



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works

Division: Public Works-Administration

Program Name and Number: Administration - Public Works (4111)

Program Owner: Michele DeCant

Program Mission: Provide excellent public service and administrative, personnel, and financial management support to five divisions and all Department staff to ensure efficient and organized day-to-day operations.

**8/9, 89%
Objectives
Achieved**

Program Activities:

1. Support the activities of the division managers and provide interface and support to other City department heads.
2. Develop and coordinate all department revenues including water and wastewater rate setting.
3. Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
4. Coordinate timely and responsive input to develop the Capital Improvement Program, the financial plan and annual budget.
5. Process departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

✓ Status	Project Objectives	
✓ Complete	1.	Review department performance objective reports on a quarterly basis and submit a comprehensive bi-annual and year-end Performance Plan report to City Administration.
Comments: Mid-Yr: First Quarter review has been completed. Mid-Year review was submitted.		Yr-End: Third Quarter has been completed. Fourth Quarter in process.
✓ Complete	2.	Develop Mid Cycle Fiscal Year 2017 budget as appropriate, including all auxiliary items such as new fee schedules, revenue projections, line items, memorandums, etc.
Comments: Mid-Yr: Just beginning Mid-Cycle 2017 Budget Submittal. Full report will be at year end.		Yr-End: The Mid-Cycle budget has been submitted to Finance and meetings with the City Administrator have been completed.
✓ Complete	3.	Prepare the Annual Street Report and file with the State Controller's Office by submission due date.
Comments: Mid-Yr: Completed by the September 30th deadline.		Yr-End: Completed by the September 30th deadline.
□ Not Reportable	4.	Work with the Transportation Manager, Streets Manager, and supervisors to implement recommendations of the Streets Operations audit.
Comments: Mid-Yr: Final Recommendations were submitted October 8, 2015. Implementation steps still being discussed.		Yr-End: Admin support for this objective has been on reporting Infrastructure needs for the Finance Committee. Moving forward, implementation will be managed by the Transportation Manager.
✓ Complete	5.	Complete the Cost Allocation Plan / Indirect Cost Rate Proposal as required by Caltrans for billing rate approval including reimbursement of indirect costs on Streets projects using federal and state funds.
Comments: Mid-Yr: To be done in second half of fiscal year.		Yr-End: The Indirect Cost Rate Proposal was submitted to the State on March 18, 2016 and was accepted on June 1, 2016.

Status		Measurable Objectives				Metric		
Behind Target 87.1% of Target		1. Ensure the Department meets 85% of their program objectives.				Percent of division program objectives achieved		

<input type="checkbox"/>	85%		85%	85%		74%	74%
Previous FY2015							
	85%			93%			76%
Comments: Mid-Yr:				Yr-End: Funding, workload, staffing, and the drought continues to challenge the department as priorities shift.			
Status	Measurable Objectives					Metric	
On Target 100.% of Target	2. Ensure the Department responds to 98% of complaints filed via the City Administrator's (CAO) or Mayor's Office within five days of receipt.					Percent of complaints filed via the City Administrator's (CAO) or Mayor's Office responded to within five days of receipt	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%
Previous FY2015							
		98%	100%	100%	100%	0%	0%
Comments: Mid-Yr: 8 Complaints in Quarter 1. 12 Complaints in Quarter 2.				Yr-End: 3 Complaints in Q3. 1 Complaint in Quarter 4.			
Status	Measurable Objectives					Metric	
On Target 88.% of Target	3. Update the Public Works home page website twice per month.					Web site updates	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
<input checked="" type="checkbox"/>		75	18	13	31	17	18
Previous FY2015							
		24	28	27	55	21	23
Comments: Mid-Yr:				Yr-End: Target was set unnecessarily high due to previous work to streamline procedures. Now that the website was revamped less updates are necessary. We still update at least twice a month.			
Status	Measurable Objectives					Metric	
On Target 100.% of Target	4. Conduct six training sessions for the Public Works' Administrative Support staff on standardized business processes, professional development, and Public Works programs to increase the Department's ability to respond to staff and/or workload shortages, and increase efficiencies among staff.					Training sessions conducted	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
<input checked="" type="checkbox"/>		6	2	1	3	2	1
Previous FY2015							
		6	1	3	4	2	4
Comments: Mid-Yr:				Yr-End:			

Status	Measurable Objectives	Metric						
On Target 100.% of Target	5. Prepare the quarterly budget reviews as required by the Finance Department within the required timelines.	Quarterly reviews completed						
-----FY2016-----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		4	1	1	2	1	1	4
-----Previous FY2015-----								
Comments: Mid-Yr:		Quarter one review completed in second quarter. Quarter two review done on January 22, 2016.			Yr-End:		Quarter three review was submitted on time. Quarter 4 to be submitted in FY 17.	

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 141.6% of Target	1. Department Council Agenda Reports processed		125	43	31	74	41	62	177
			Previous FY2015						
			125	41	39	80	39	62	181
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 116.7% of Target	2. Department Personnel Action Forms processed		174	60	42	102	54	47	203
			Previous FY2015						
			174	27	37	64	32	38	134
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 71.4% of Target	3. Complaints received directly by Public Works and responded to by due date		35	5	6	11	6	8	25
			Previous FY2015						
			35	7	0	7	2	2	11
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 83.3% of Target	4. Employee evaluations submitted by the due date		275	76	47	123	57	49	229
			Previous FY2015						
			275	85	31	116	33	47	196
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.7% of Target	5. Percent of Administrative Support staff attending training sessions		95%	100%	83%	92%	88%	84%	89%
			Previous FY2015						
			95%	100%	87%	94%	75%	81%	86%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.3% of Target	6. Percent of employee evaluations submitted by due date		85%	81%	66%	75%	89%	89%	81%
			Previous FY2015						
			85%	85%	78%	82%	67%	66%	78%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	7. Percent of programs that comply with City's Record Destruction Policy.		100%	0%	0%	0%	100%	0%	100%
			Previous FY2015						
			100%	100%	100%	100%	100%	100%	100%

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections	8. City News in Brief Submittals		52	13	11	24	25	26	75
144.2% of Target			Previous FY2015						
Comments: <ul style="list-style-type: none"> 3. Yr-End: All complaints were responded by due date. We have received fewer complaints than anticipated. This is a good thing. 4. Yr-End: Experienced a 12% increase in submitting evaluations by the due date from previous year. 5. Yr-End: Below projections but an increase from previous year. 7. Yr-End: Done annually in Quarter 3. 									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Engineering
Program Name and Number: Engineering Services (4211)
Program Owner: Linda Sumansky
Program Mission: Provide professional engineering and management support for City departments and all Capital Projects to maintain and improve the City's infrastructure.

**10/12, 83%
Objectives
Achieved**

Program Activities:

1. Manage Construction of the City's Capital Improvement Program (CIP)
2. Provide professional engineering and management services for planning, designing, surveying, inspecting, and managing the City's Capital Program.
3. Provide long-range master planning and engineering support for the City's capital infrastructure, in addition to general engineering services for all City projects as requested.
4. Track and bill engineering services to user departments or capital improvement projects for design and construction.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	1. Meet budgeted revenues to achieve budget costs of Engineering Services.	
Comments: Mid-Yr:	1st half - Revenues are below projected because of vacancies and expenses are slightly higher as the office remodel charges are not spread over the year.	Yr-End: 2nd half - Revenues were at 95% of budget because of vacancies. However, expenses were lower than budgeted.
<input type="checkbox"/> Not Completed	2. Conduct one post-construction public feedback survey to assist in continued enhancement of Capital Improvement Project management.	
Comments: Mid-Yr:	1st qtr - Unplanned at this point but is usually conducted in the 3rd-4th qtr. 2nd qtr - The survey will be conducted for the Cota Bridge project at completion.	Yr-End: 4th qtr - Not Completed
<input checked="" type="checkbox"/> Complete	3. Complete the construction of the Cota Street Bridge Replacement Project	
Comments: Mid-Yr:	1st qtr - On target 2nd qtr - On target	Yr-End: 3rd qtr - Planned, minor project clean up with utilities in progress 4th - Work completed in April, 2016
<input checked="" type="checkbox"/> Complete	4. Complete construction of Phases I and II, the mountain side lanes, of the Cabrillo Bridge Replacement Project	
Comments: Mid-Yr:	1st qtr - Completion currently scheduled for winter, 2016. 2nd qtr - Completion currently scheduled for March, 2016.	Yr-End: 3rd qtr - Completed March, 2016 4th qtr - Complete
<input checked="" type="checkbox"/> Complete	5. Award a pavement maintenance construction contract in one of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.	
Comments: Mid-Yr:	1st qtr - Awarded pavement maintenance and slurry seal Aug 4, 2015. 2nd qtr - Completed	Yr-End: 3rd qtr - Completed 4th qtr - Completed
<input checked="" type="checkbox"/> Complete	6. Award the construction of the next sidewalk access ramp project.	
Comments: Mid-Yr:	1st qtr - Currently scheduled for Nov, 2015. 2nd qtr - Awarded 11/10/15, completed	Yr-End: 3rd qtr - Completed 4th qtr - Completed
Status	Measurable Objectives	Metric
On Target	1. Complete 75% of budgeted Capital Program project milestones	Budgeted annual Capital Program

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106.7% of Target		assigned to Engineering.				project milestones assigned to Engineering completed		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	≥	75%	93%	67%	79%	86%	75%	80%
Previous FY2015								
		75%	82%	82%	82%	83%	100%	87%
Comments: Mid-Yr:			1st qtr - On target 2nd qtr - Of the 5 projects not meeting milestones, 1 was delayed because of loan financing and 1 was delayed because of design issues during construction.		Yr-End: 3rd qtr - Of the two projects that did not complete on time, one was delayed by the lead time to acquire equipment 4th qtr - 2 projects did not complete on time - the airfield project had unforeseen circumstances - the other was the WW Rehab/Replacement			
Status		Measurable Objectives				Metric		
Ahead of Target 60.% of Target		2. For projects greater than \$400,000, limit engineering services to average less than 25% of total project costs.				Projects greater than \$400,000 with engineering service costs under 25% of total project cost		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	≤	25%	11%	15%	15%	15%	20%	15%
Previous FY2015								
		25%	16%	10%	10%	17%	29%	20%
Comments: Mid-Yr:			1st qtr - All 3 projects met the goal 2nd qtr - Both projects met the goal 3rd qtr - all 4 projects met the goal		Yr-End: 4th - Overall goal was met - The Elings Park project was 32% a/c due to unsuitable soils - the HSIP ped crossing enhancement project was 35%			
Status		Measurable Objectives				Metric		
Ahead of Target 67.5% of Target		3. For projects less than \$400,000, limit engineering services to average less than 40% of the total project cost.				Projects less than \$400,000 with engineering service costs under 40% of total project cost		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	≤	40%	21%	31%	31%	15%	42%	27%
Previous FY2015								
		40%	36%	38%	38%	0%	20%	37%
Comments: Mid-Yr:			1st qtr - Both projects complied. 2nd qtr - All 5 projects complied. 3rd qtr - all 4 projects complied		Yr-End: 4th qtr - 2 of 3 did not comply - fog scrubber, 68% a/c, inadequate design of scrubber foundation and air release valve corrected in construction - hypochlorite line, 42%, existing process lines not shown required pipe realignment			

Status	Measurable Objectives							Metric	
Ahead of Target 22.2% of Target	4.	Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.							Change order cost to annual value of construction awarded
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓	≤	9%	0%	0%	0%	0%	7%	2%	
Previous FY2015									
		9%	3%	7%	7%	6%	15%	8%	
Comments: Mid-Yr:		1st qtr - 1 of 5 did not comply - the CDBG project CO was 10%. 2nd qtr - 1 of 7 did not comply - the HSIP Traffic Signal at Arrellaga CO was 24%- the scope increased to install a conduit run that was deleted from another project. 3rd qtr - 2 of 7 did not comply - Vic Trace pavement repairs, 15%, require more slurry than anticipated to fill void - El Estero Digester Cleaning, 12%, repair of cracks in roof that were not know at bid				Yr-End: 4th qtr - 2 of 7 did not comply - fog scrubber, 18% a/c, inadequate design of scrubber foundation and air release valve corrected in construction - elings recycled water, 92%, deal with unsuitable soils and delays			

Status	Measurable Objectives						Metric		
On Target 110.7% of Target	5.	At the transfer of projects to construction, the number of projects that met the original Design Services estimate in the PRF.						Percent of City Design Services Costs at or below Target	
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
☑	≥	75%	100%	100%	100%	100%	33%	83%	
Previous FY2015									
Comments: Mid-Yr:		1st qtr - On target. 2nd qtr - For both projects, design costs came in under estimated.			Yr-End:		3rd qtr - on target 4th qtr - Arroyo Burro Creek restoration over a/c due to permitting - WW rehab and repair over estimate		

Status	Measurable Objectives						Metric	
Behind Target 94.7% of Target	6.	At the the Notice of Completion, the number of projects that met the Construction Management estimate in the ADF.						Percent of City Design Services Costs at or below Target
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	≥	75%	75%	67%	70%	100%	57%	71%
Previous FY2015								
Comments: Mid-Yr:		1st qtr - On target. 2nd qtr - 2 of 6 projects did not meet construction cost projection - both projects had additional scope added but no updated ADF was completed for engr services. 3rd qtr - on target 4th qtr - Elings did not meet original costs but did meet updated amount after unsuitable soils were found			Yr-End:		4th qtr - CDBG westside - HSIP Ped Crosswalk Enhancement extra tree removal, a new drainage infiltration system, and unforeseen grade break dealt with in construction	

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 54.3% of Target	1. Total Cost of completed Capital Projects		\$30.0 M	\$4.3 M	\$2.8 M	\$7.1 M	\$3.9 M	\$5.3 M	\$16.3 M
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.% of Target	2. Capital Projects completed		20	5	7	12	7	7	26
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 990.% of Target	3. Construction value of Capital Projects in construction		\$10 M	\$41 M	\$82 M	\$82 M	\$72 M	\$99 M	\$99 M
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 155.% of Target	4. Capital Projects in construction		20	21	17	17		31	31
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 75.% of Target	7. CIP status reports provided to Council		4	1	1	2	0	1	3
			Previous FY2015						
			4	1	1	2	1	1	4
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 139.4% of Target	8. Public Outreach Activities for City Capital Improvement Projects		33	5	18	23	11	12	46
			Previous FY2015						
Comments: 1. Mid-Yr: projected yearly cost is \$22.5M - \$2.5M in projects that are scheduled to end in June were not added to the total 3. Yr-End: high value reflects Cabrillo Bridge - \$15M, El Estero Secondary - \$24M, and Desal - \$39M 4. Yr-End: Third Quarter Numbers were not available. 7. Yr-End: policy decision not to do quarterly reporting 8. Yr-End: includes CNIB, mailed notifications, and public meetings									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Engineering
Program Name and Number: Land Development (4212)
Program Owner: Adam Hendel
Program Mission: Manage the public right-of-way and City owned lands, protect the interests of the general public, and process private development review applications and permits

0/3, 0%
Objectives
Achieved

Program Activities:

1. Ensure the land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and City policies and guidelines.
2. Manage and operate the Public Works permit counter , which issues over the counter Public Works permits, and participate in the review of approximately 1,000 building construction permits annually.
3. Review, coordinate, process, and permit private land development project applications and coordinate a unified response from all Department divisions.
4. Manage and maintain a monthly inventory of the City's real property interests, including city utility easements.
5. Acquire, rights-of-way and associated easements as required for City initiated public improvement projects following applicable Federal, State, and local statutes.
6. Manage and maintain the Public Works library of record drawings and digital geospatial data.
7. Manage and provide enforcement of the Outdoor Dining Program for permits issued for outdoor dining on City sidewalks.

Status	Measurable Objectives				Metric				
Behind Target 95.6% of Target	1.	Meet 90% of the target response dates for staff review of building permits at the Public Works Permit Counter.				Building permit review timelines met			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
☐		90%	90%	69%	83%	85%	92%	86%	
Previous FY2015									
		90%	88%	96%	92%	85%	89%	90%	
Comments: Mid-Yr:		Q1: 201 out of 224 were on time. Q2: 80 out of 116 were on time. The Land Development division was short staffed for most of this quarter			Yr-End:		Q3: 186 out of 218 were on time. Q4: 242 out of 264 were on time Slightly below target but significant improvements was made for the last half of the fiscal year once fully staffed.		

Status	Measurable Objectives				Metric				
Behind Target 98.9% of Target	2.	Provide quarterly updates to 90% of active case applicants regarding status of real property related tasks.				Active real property related applicants receiving a quarterly update			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		90%	92%	67%	79%	99%	95%	89%	
Previous FY2015									
		90%	94%	98%	96%	95%	90%	94%	
Comments: Mid-Yr:		Q1: 58/63 Contacts made Q2: 47/70 Contacts made. This is partially due to the fact that a staff member is working a modified schedule.			Yr-End:		Q3: 105/106 Contacts made Q4: 60/63 Contacts made. Just missed target. Working toward fully staffing due to work related injury by augmentation with hourly employee and getting one employee back on full time status.		

Status	Measurable Objectives				Metric				
Behind Target 98.% of Target	3.	Meet 100% of Land Development Team discretionary land development project review deadlines.				Percent of review deadlines met			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		100%	89%	100%	95%	100%	100%	98%	
Previous FY2015									
Comments: Mid-Yr:		For Fiscal Year 2015, this target was met. 69 out of 69 projects were reviewed within the assigned deadline. Q1: 16 out of 18 on time. Working with CDD to adjust PRT internal deadlines for better results to the public and for staff. Q2: 20 out of 20 on time.			Yr-End:		Q3: 26 out of 26 on time. Q4: 22 out of 22 on time Thigroup is now fully staffed with three project engineers to handle increased workload in LDT. This should provide adequate redundancy to meet target which is 100% due to the permit streamlining act.		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.1% of Target	1. Public Works permits issued		1,600	439	349	788	457	469	1,714
			Previous FY2015						
			1,600	447	358	805	514	461	1,780
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 82.2% of Target	2. Building permit applications reviewed		1,000	224	116	340	218	264	822
			Previous FY2015						
			1,000	193	189	382	210	218	810
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 170.% of Target	3. Land Development discretionary development projects reviewed		50	18	20	38	26	21	85
			Previous FY2015						
			50	16	14	30	27	12	69
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 154.5% of Target	4. Subdivision applications submitted		11	4	3	7	6	4	17
			Previous FY2015						
			11	3	2	5	3	1	9
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 60.% of Target	5. Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases		40	5	4	9	6	9	24
			Previous FY2015						
			40	18	12	30	4	4	38
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.5% of Target	6. Active Outdoor Dining Leases		40	45	47	47	47	47	47
			Previous FY2015						
			40	42	42	42	44	45	45
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.9% of Target	7. Value of securities received from private development to bond for public improvements in the public right-of-way		1 M	895049	782646	2 M	60019	21400	2 M
			Previous FY2015						
			1 M	14000	53883	67883	0	3 M	3 M

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 198.8% of Target	8. Total valuation of Public Works permits		\$4 M	\$807,727	\$4 M	\$5 M	\$1 M	\$992,550	\$7 M
			Previous FY2015						
			\$4 M	\$760,752	\$613,483	\$1 M	\$962,925	\$954,848	\$3 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.% of Target	9. Council Agenda Reports prepared		20	6	5	11	2	9	22
			Previous FY2015						
			20	2	5	7	1	2	10
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 20.% of Target	10. Major Public Works permits issued (≥\$10,000 permit valuation)		20	0	2	2	1	1	4
			Previous FY2015						
			20	0	1	1	0	1	2
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.2% of Target	11. Minor Public Works permits issued (<\$10,000 permit valuation)		1,580	439	347	786	456	468	1,710
			Previous FY2015						
			1,580	447	357	804	514	460	1,778
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.8% of Target	12. Sewer Lateral Inspection Program permits issued		240	61	70	131	79	75	285
			Previous FY2015						
			240	49	39	88	143	76	307
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 41.7% of Target	13. Encroachment Permits Issued		12	0	3	3	0	2	5
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 25.% of Target	14. Right-Of-Way Dedications		8	1	1	2	0	0	2
			Previous FY2015						

Status	Other Program Measures	UM	FY2016						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected	15. Voluntary Mergers of		5	1	1	2	0	3	5
100.% of Target	Parcels								
			Previous FY2015						

Comments:

1. Yr-End: Slightly above target indicates increased amount of construction permits.
2. Yr-End: Below target.
3. Mid-Yr: Q1: 18 PRT/DARTs
Q2: 20 PRT/DARTS
Q3: 26 PRT/DARTS
Q4: 21 PRT/DARTS
Yr-End: Increasing workload of development indicated by 23% increase in applications from prior year. 85 completed is approximately 3.5 per month for two people. Appears that 2 project engineers are appropriate for workload.
4. Yr-End: None
5. Yr-End: Below target partially due to limited hours for one employee. Also, Cabrillo Bridge stipulated judgement is now complete which will free up some time.
6. Mid-Yr: Q1: There are 45 ODLA's. 3 are in queue
Q2: 2 of the ones in queue became ODLA's giving a total of 47. There is 1 left in queue.
Q4: 47 ODLA's; 2 in queue
Yr-End: No comments.
7. Mid-Yr: Q1: 3714-3744 State St. - \$ 429,000; 3636 San Remo - \$ 53,360; 101 S. La Cumbre Rd. - \$ 412,689.
Q2: 3880 State St. - \$46,884; 210 Meigs - \$364,410; 510 N. Salsipuedes - \$174,702; 6300 Hollister - \$196,650
Q3: 203 Chapala \$60,019
Q4: 2334 De La Vina \$21,400
Yr-End: Strong start to year and work continues. Look for continued increase in this area as it is a reflection of private dollars going into public infrastructure.
8. Mid-Yr: Q2: Valuation for Entrada is \$ 2,792,794.95.
Valuation for Sandman is 636,848 + \$ 429,000
Yr-End: Valuations have doubled from last year.
9. Mid-Yr: Q 1: LD: 406 E. Haley St., 3626 San Remo Dr..
RP: Cota and Mason Bridge project, 182 and 202 La Vista Grande, Elings Park
Recycled Water Booster Pump Station, Sale of Excess City Properties.
Q 2: LD: 210 Meigs; 33 West Victoria; Acceptance Of Bicycle And Pedestrian Easement Gift At 350 Hitchcock Way
RP: Introduction Of Ordinance For The Grant Of Easements To Santa Barbara County Flood Control District, Cota Bridge Replacement Project; Introduction Of Ordinance For The Grant Of Easements To The County Flood Control District
Q3: LD: Contract for Professional Survey Services with the County of Santa Barbara
RP: Ordinance for Grant of Easement to SBCFCD Regarding the Cota Bridge
Q4: LD: Approval of Map and Execution of Agreements for 203 Chapala
Approval of Map and Execution of Agreements for 3714-3744 State Street
Acceptance of Street Easement Deed for 510 N. Salsipuedes
RP: Introduction Of Ordinances Approving Sales Of Excess City Lands Related To The Cota Street Bridge Replacement Project
Resolution To Vacate An Offer Of Pedestrian Easement At 109 West Ortega Street
Introduction Of Ordinance Approving Sale Of Excess City Land At 536 Bath Street Related To The Cota Street Bridge Replacement Project

Introduction Of Ordinance For The Approval Of A Building Encroachment Agreement At 6 State Street
And 13 East Cabrillo Boulevard

Introduction Of Ordinance To Quitclaim And Release The 1983 Flood Control Easement On 13 East
Cabrillo Boulevard

Acquisition Of Easement For Public Purposes For The Quarantina Street Permeable Pavers Project

10. Mid-Yr: Q1: No major Public Works Permits issued

Q2: 3714 State; 35 State

Yr-End: Data may be off and missing permits issued via Land Development Agreements.

13. Mid-Yr: Q1: 5 in queue

Q2: 1401 Hillcrest; 502 Las Alturas; 6300 Hollister were recorded

7 in queue

Yr-End: Q3: 7 in queue

Q4: Entrada Minor Encroachment Permit; Entrada Major Encroachment Permit

2 in queue

Several in queue. Typically waiting on various documents from applicant.

14. Mid-Yr: Q1: 406 E. Haley St.

Q2: 210 Meigs

Yr-End: Q3: 2 in queue

Q4: 2 in queue

May be more appropriate to track maps reviewed including review time.

15. Mid-Yr: Q1: 925 Alameda Padre Serra recorded

5 in queue

Q2: 706 East Haley

5 in queue

Yr-End: Q3: 4 in queue

Q4: 510 N. Salsipuedes; 101 State Street; 408-410 Quarantina

7 in queue



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Engineering
Program Name and Number: Streets Capital (4491)
Program Owner: John Ewasiuk
Program Mission: Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost-effective transportation and drainage systems.

**5/7, 71%
Objectives
Achieved**

Program Activities:

1. Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings
2. Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.
3. Apply for grant funding from a variety of sources for capital projects to leverage City funds.
4. Provide courtesy review and coordination of all CalTrans initiated roadway projects
5. Provide staff support to division managers and supervisors associated with Streets capital projects.

✓ Status	Project Objectives	
<input type="checkbox"/> Not Completed	1. Prepare an annual Road Maintenance Action Plan update.	
Comments:	Mid-Yr: The update will be completed in the fourth quarter.	Yr-End: Due to high workload associated with the preparation of grant applications in the fourth quarter. The update will be completed in the first quarter of FY 17.
<input checked="" type="checkbox"/> Complete	2. Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost	
Comments:	Mid-Yr: The first quarter report was completed. Due to staff transitions, the second quarter report was not completed but should be on track in the third quarter.	Yr-End: The third quarter report was completed and the fourth quarter report will be completed in the first quarter of FY 17.
<input type="checkbox"/> Not Completed	3. Complete the biennial Pavement Management System Report Update, including pavement inspections of two pavement maintenance zones.	
Comments:	Mid-Yr: The update will be completed in the third and fourth quarters.	Yr-End: Inspections were completed in the fourth quarter. Due to high workload associated with the preparation of grant applications in the fourth quarter, the update will be completed in the first quarter of FY 17.
<input checked="" type="checkbox"/> Complete	4. Complete the annual Highway Bridge Program Funding Survey.	
Comments:	Mid-Yr: Completed in the first quarter.	Yr-End: Completed in the first quarter.
<input checked="" type="checkbox"/> Complete	5. Invoice all grant funded projects at least semi-annually.	
Comments:	Mid-Yr: All grant funded projects were invoiced in the first quarter and will be invoiced again in the third quarter.	Yr-End: All grant funded projects were invoiced in the third quarter.

<input checked="" type="checkbox"/> Complete	6. Invoice all Bridge Program projects in construction quarterly.
Comments: Mid-Yr:	All Bridge Program projects in construction were invoiced in the first and second quarters.
Yr-End:	All Bridge Program projects in construction were invoiced in the third and fourth quarters.
<input checked="" type="checkbox"/> Complete	7. Apply for available grant opportunities for Streets Capital projects.
Comments: Mid-Yr:	Received notification of award of one Active Transportation Program grant and two Highway Safety Improvement Program projects in the first and second quarters. Awaiting results of CDBG applications submitted in the second quarter. Measure A grant applications due in third quarter.
Yr-End:	Received notification of award for two CDBG grants and three Measure A grants in the third quarter. Prepared and submitted three Cycle 3 ATP grant applications in the fourth quarter. Results are anticipated in the second quarter of FY 17.

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 114.5% of Target	1. Square feet of City Streets that receive asphalt overlay		400,000	0	458,000	458,000	0	0	458,000
			Previous FY2015						
			450,000	150,000	350,000	500,000	0	0	500,000
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.8% of Target	2. Square feet of City Streets that receive slurry seal		400,000	0	0	0	0	443,000	443,000
			Previous FY2015						
			300,000	0	1 M	1 M	0	0	1 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	3. City PCI for asphalt pavement roads only		62	64	63	63	62	62	62
			Previous FY2015						
			62	64	63	63	63	63	63
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	4. City PCI for all roads (as evaluated by the City's Pavement Management System)		61	63	63	63	62	61	61
			Previous FY2015						
			61	64	63	63	63	63	63
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Div/0!	5. Square feet of new City sidewalk infill installed		0	0	0	0	300	0	300
			Previous FY2015						
			0	0	0	0	0	0	0
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 192.% of Target	6. Access ramps installed		25	0	30	30	18	0	48
			Previous FY2015						
			10	6	8	14	9	9	32
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	7. Active grant funded bridge replacement projects		10	9	9	9	10	10	10
			Previous FY2015						
			8	8	8	8	9	9	9

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 111.1% of Target	8. Total project value for all active bridge replacement projects		\$90 M	\$80 M	\$80 M	\$80 M	\$100 M	\$100 M	\$100 M
			Previous FY2015						
			\$75 M	\$78 M	\$78 M	\$78 M	\$80 M	\$80 M	\$80 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 13.1% of Target	9. Grant funds utilized in completed capital projects		\$9 M	\$140,000	\$141,100	\$281,100	\$0	\$921,046	\$1 M
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 25.4% of Target	10. Percent of grant funds utilized in completed capital projects		67%	5%	66%	9%	0%	24%	17%
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 116.7% of Target	11. Active capital projects in process		24	28	28	28	28	28	28
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.4% of Target	12. Total project value for all active capital projects		\$101 M	\$97 M	\$94 M	\$94 M	\$94 M	\$94 M	\$94 M
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.5% of Target	13. Value of capital project construction expenditures		\$17 M	\$9 M	\$5 M	\$15 M	\$3 M	\$3 M	\$20 M
			Previous FY2015						
Comments:		<p>2. Mid-Yr: Slurry will be completed in the third and/or fourth quarter.</p> <p>5. Yr-End: Small amount of sidewalk infill (300 SF) was constructed with the CDBG 15/16 Westside Access Ramps Project Phase 1</p> <p>6. Mid-Yr: 30 access ramps constructed/reconstructed with the Zone 2 Overlay Project. Yr-End: 18 access ramps constructed with the CDBG 15/16 Westside Access Ramps Project Phase 1 in the third quarter.</p> <p>9. Mid-Yr: Completed in Q1: Voluntario Curb Ramps (\$140,000 CDBG 14-15) Completed in Q2 HSIP De La Vina/Arrellaga Traffic Signal (\$141,100 HSIP) Yr-End: Completed in Q4: Zone 2 Pave Prep/Overlay (\$345,553 LSTP); HSIP Crosswalks (\$380,493 HSIP); CDBG Westside Access Ramps Phase 1 - San Pascual (\$195,000 CDBG) Cota Street Bridge NOC has not yet been filed, as anticipated when projection was made.</p>							

- 10.** Mid-Yr: Total completed in Q1: \$2,876,576 (\$140,000 CDBG grant)
Total completed in Q2: \$212,978 (\$141,100 HSIP grant)
Yr-End: Total Completed in Q4: \$3,851,153 (\$345,553 LSTP, \$380,493 HSIP, \$272,999 CDBG).
- 12.** Yr-End: FY 16 projection had included \$10M for Mission Canyon Road Bridge Replacement, which was not an active project in FY 16. A modified rehabilitation project will be an active project in FY 17.

<input type="checkbox"/>	99%	96%	88%	92%	100%	100%	96%
Previous FY2015							
	99%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:				Yr-End:			
Status	Measurable Objectives					Metric	
Ahead of Target 103.2% of Target	2. Respond to 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week.					Percent of emergency work orders responded to within 12 hours of notification, 7 days per week	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
							Year-to-Date
<input checked="" type="checkbox"/>		95%	100%	94%	96%	100%	98%
Previous FY2015							
		95%	100%	100%	100%	100%	100%
Comments: Mid-Yr:				Yr-End:			
Status	Measurable Objectives					Metric	
On Target 99.% of Target	3. Respond to 99% of non-emergency unscheduled work order repairs on the traffic signal network in accordance with approved preventative maintenance plan.					Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
							Year-to-Date
<input checked="" type="checkbox"/>		99%	100%	94%	98%	100%	98%
Previous FY2015							
		95%	100%	100%	100%	100%	100%
Comments: Mid-Yr:				Yr-End:			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.% of Target	1. Emergency work orders		50	10	17	27	18	4	49
			Previous FY2015						
			50	5	8	13	6	4	23
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 33.2% of Target	2. Unscheduled work orders completed		250	32	25	57	17	9	83
			Previous FY2015						
			250	43	66	109	44	15	168
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 123.% of Target	3. Cost of maintenance and operations per traffic intersection		\$5,600	\$1,490	\$1,930	\$3,420	\$2,307	\$1,163	\$6,890
			Previous FY2015						
			\$5,600	\$1,513	\$1,877	\$3,390	\$2,290	\$1,234	\$6,914
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	4. City-owned Traffic Signals operated and maintained		116	116	116	116	116	116	116
			Previous FY2015						
			115	115	115	115	115	116	116
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.9% of Target	5. Traffic signals integrated into city's central system		115	114	116	116	116	116	116
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.3% of Target	6. Traffic signals equipped with battery back up systems		30	31	31	31	31	31	31
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.9% of Target	7. City-owned pedestrian active flashers owned and operated		14	10	10	10	13	13	13
			Previous FY2015						
			7	7	10	10	10	10	10

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	8. Digital speed feedback signs operated and maintained		5	5	5	5	5	5	5
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.5% of Target	9. Electronic devices (traffic signals, flashers, speed signs) maintained per Electronics Technician		67	65.5	65.5	66	65.5	65.5	66
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.7% of Target	10. Proactive (preventative) maintenance work order hours as a percentage of all maintenance work order hours completed		75%	78%	75%	76%	80%	97%	83%
			Previous FY2015						
Comments:	9. Yr-End: Industry standard is approximately 40 per technician.								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works

Division: Public Works-Engineering

Program Name and Number: Traffic Engineering (4215)

Program Owner: Derrick Bailey

Program Mission: Effectively manage the transportation network and develop improvements that are responsive to the needs of all travel modes so that people and goods can move safely and efficiently throughout the City.

**4/6, 67%
Objectives
Achieved**

Program Activities:

1. Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and City policy for equality between all modes of travel.
2. Monitor traffic collisions to identify high collision locations and prevent collisions by collaborating with the Police Department.
3. Respond to public requests, suggestions, and inquiries for changes in parking and traffic control.
4. Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
5. Collect and process traffic data for transportation planning and land development review activities.
6. Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist, and motor vehicle needs.
7. Review collisions involving pedestrians, bicyclists and vehicles and take corrective action as necessary to reduce collision rates.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.
Comments: Mid-Yr:	Data collection, analysis, and recommendations are complete. Report will be completed by late January.
Yr-End:	Report completed in April 2016.
<input checked="" type="checkbox"/> Complete	2. Complete speed surveys on 12 streets to support Police enforcement of established speed limits
Comments: Mid-Yr:	Will be completed by June 2016.
Yr-End:	12 speed surveys have been completed.
	Traffic Engineering maintains 78 speed surveys, and 68 are current (87%). In 2011, approximately 50% of surveys were current. We expect all speed surveys to be current by the end of FY 2017.
<input type="checkbox"/> Not Completed	3. Complete travel time studies on three corridors annually as a tool to assess and improve traffic signal coordination (Citywide three year rotation, nine corridors total).
Comments: Mid-Yr:	This is the first year of this objective. This year, we will be doing travel time studies on all nine corridors to establish baseline data. Data is currently being collected. Report will be completed by June.
Yr-End:	Data collection is complete. Analysis and report in process. Expected completion by end of July 2016.
	This is the first year performing travel time studies. This year establishes baseline data.

<input checked="" type="checkbox"/> Complete	4. Complete annual traffic counting effort and post count data to City's MAPS system.						
Comments: Mid-Yr:		This is the first year that we've had a cyclical/system type counting effort, and will be the first time that we put the count data on our GIS mapping system. The counts were complete in fall of 2015. We're currently working with I.S. to establish a new GIS layer and post the count data.			Yr-End:		All data has been collected, and a new GIS layer has been created and populated. Remaining work is for IS to get the layer posted to MAPS. Expected completion by the end of July 2016.

Status	Measurable Objectives	Metric														
Behind Target 86.2% of Target	1. Investigate and determine solution (if any) for 65% of traffic related concerns, complaints and requests within 60 calendar days.	Percent of complaints resolved within 60 calendar days														
FY2016																
<input checked="" type="checkbox"/> UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>65%</td> <td>53%</td> <td>65%</td> <td>59%</td> <td>61%</td> <td>32%</td> <td>56%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	65%	53%	65%	59%	61%	32%	56%	
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
65%	53%	65%	59%	61%	32%	56%										
Previous FY2015																
<input type="checkbox"/>	<table border="1"> <tbody> <tr> <td>65%</td> <td>70%</td> <td>69%</td> <td>70%</td> <td>59%</td> <td>71%</td> <td>67%</td> </tr> </tbody> </table>	65%	70%	69%	70%	59%	71%	67%								
65%	70%	69%	70%	59%	71%	67%										
Comments: Mid-Yr:		High workload demands was the cause for a lower percentage in quarter one. For the second quarter, the target was met.		Yr-End:		High workload demands have resulted in the targets not being met.										

Status	Measurable Objectives	Metric														
On Target 101.1% of Target	2. Perform review of 95% of temporary traffic control plans within 5 business days.	Percent of temporary traffic control plans reviewed within 5 business days														
FY2016																
<input checked="" type="checkbox"/> UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>67%</td> <td>96%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	100%	100%	100%	67%	96%	
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	100%	100%	100%	67%	96%										
Previous FY2015																
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65%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:				Yr-End:												

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 99.% of Target	1. Traffic concerns reported		300	105	90	195	49	53	297
			Previous FY2015						
			300	58	60	118	51	74	243
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 243.3% of Target	2. Turning Movement and Volume Counts Conducted		60	0	86	86	18	42	146
			Previous FY2015						
			40	0	6	6	13	68	87
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.% of Target	3. Annual number of traffic collision injuries and fatalities reported (most recent SWITRS data available)		1,000		1,080	1,080	1,080	1,080	1,080
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 126.7% of Target	4. Annual number of pedestrian involved collisions (most recent SWITRS data available)		60			76			76
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 152.5% of Target	5. Annual number of bicycle involved collisions (most recent SWITRS data available)		80			122			122
			Previous FY2015						
Comments: 2. Mid-Yr: This is the first year that we've done a cyclical/system type counting effort. The counts were complete in the fall of 2015. We are now working to post this information to MAPS. Yr-End: In addition to our cyclical counts performed in the second quarter, a significant amount of data was collected in the third and fourth quarters for Transportation Planning in support of the bicycle master plan. 3. Mid-Yr: Most recent year available = 2013. Number of city wide collisions in 2013 = 1080. Report published once a year. Yr-End: Most recent year available = 2013. Number of city wide collisions in 2013 = 1080. Report published once a year. 4. Mid-Yr: Most recent year available = 2013. Number of pedestrian involved city wide collisions in 2013 = 76. Report published once a year. Yr-End: Most recent year available = 2013. Number of pedestrian involved city wide collisions in 2013 = 76. Report published once a year. 5. Mid-Yr: Most recent year available = 2013. Number of bicycle involved city wide collisions in 2013 = 122. Report published once a year. Yr-End: Most recent year available = 2013. Number of bicycle involved city wide collisions in 2013 = 122. Report published once a year.									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Transportation
Program Name and Number: Transportation Planning and Transit Assistance (4416, 4418, 4419)
Program Owner: Rob Dayton
Program Mission: Review private land development and public transportation facilities consistent with council's adopted policies so that people can move within the City with equality of convenience and access among all modes of transportation and develop projects and programs that promote the convenient and safe movement of people throughout the city.

**6/6, 100%
Objectives
Achieved**

Program Activities:

1. Create a more integrated multi-modal transportation system to connect people, places, goods, and services by providing a choice of transportation modes while decreasing vehicle traffic congestion.
2. Support regional transportation planning decision making.
3. Identify and compete for state and federal money for transportation system development
4. Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices
5. Identify funding for the construction of new or improved pedestrian and bicycle facilities.
6. Identify funding for the construction of new facilities serving various alternative transportation modes.
7. Manage transit service contract.
8. Subsidize the operation of various transit assistance programs.
9. Plan auto-related, non-auto, and auto-alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan and others.
10. Work with the Community Development Department to implement the Circulation Element.

✓ Status	Project Objectives	
✓ Complete	1.	Recommend to City Council to Implement the General Plan by completing a Traffic Impact Mitigation Program and update the City Traffic Model projections to account for the Highway 101 widening.
Comments: Mid-Yr: The Traffic Model counts and draft Existing Conditions Report have been completed. The 2016 Model will be ready for use before June 2016. The Traffic Mitigation Program has not yet been started but will be in draft form before the end of the fiscal year.		Yr-End: A preliminary scope of work is done for an AB 1600 traffic fee study. The next step is the RFP should City Council decide to fund the study. The final 2015 traffic model has been delayed due to inconsistencies with the 2008 model.
✓ Complete	2.	Assist Community Development with the new Zoning Ordinance and the Local Coastal Plan Update.
Comments: Mid-Yr: Transportation staff have reviewed and commented on pertinent sections of the LCP.		Yr-End: Local Coastal Plan comments received from the Coastal Commission staff.
✓ Complete	3.	Present to City Council the Bicycle Master Plan Update.
Comments: Mid-Yr:		Yr-End: The BMP was scheduled for City Council adoption in February 2016. However, Council asked for more community input and meetings with residents and advisory bodies. Current final adoption is scheduled for July 2016.

<input checked="" type="checkbox"/> Complete	4. Administer the Safe Routes to School program.
Comments: Mid-Yr: <input style="width: 40%;" type="text"/>	Yr-End: Distributed 75 helmets to students and worked with COAST and SBBike to augment classes and attend on-site school safety assessments. Staff assisted on site at two bicycle safety classes and allocated \$15,000 to COAST for annual activities.

Status	Measurable Objectives	Metric																												
Ahead of Target 105.6% of Target	1. Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.	Percent of LDT, PRT and DART applications reviewed within the deadline																												
FY2016																														
✓	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 12.5%;">Target</th> <th style="width: 12.5%;">Qtr1 Actual</th> <th style="width: 12.5%;">Qtr2 Actual</th> <th style="width: 12.5%;">Mid-Year Actual</th> <th style="width: 12.5%;">Qtr3 Actual</th> <th style="width: 12.5%;">Qtr4 Actual</th> <th style="width: 12.5%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">90%</td> <td style="text-align: center;">89%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td colspan="7" style="text-align: center; border-top: 1px dashed black;">Previous FY2015</td> </tr> <tr> <td style="text-align: center;">90%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">89%</td> <td style="text-align: center;">76%</td> <td style="text-align: center;">89%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	89%	95%	92%	94%	100%	95%	Previous FY2015							90%	93%	100%	97%	89%	76%	89%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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Comments: Mid-Yr: <input style="width: 40%;" type="text"/> Yr-End: LDT, PRT, and DART applications were 2.7% greater than FY2016. Transportation Planning is prioritizing review of these time sensitive development applications.																														

Status	Measurable Objectives	Metric																												
Ahead of Target 112.5% of Target	2. Act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.	Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines																												
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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Comments: Mid-Yr: <input style="width: 40%;" type="text"/> Yr-End: <input style="width: 40%;" type="text"/>																														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 125.% of Target	1. LDT, PRT and DART applications reviewed		60	19	20	39	18	18	75
			Previous FY2015						
			60	15	14	29	27	17	73
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 132.6% of Target	2. DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed		700	255	250	505	194	229	928
			Previous FY2015						
			700	216	236	452	205	288	945
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 70.6% of Target	3. MTD Downtown/Waterfront Shuttle Ridership		525,000	126,741	75,148	201,889	75,231	93,736	370,856
			Previous FY2015						
			525,000	139,834	75,516	215,350	71,322	86,850	373,522
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 97.1% of Target	4. Commuter miles taken by City employees using the Work Trip Program (carpool, bus, bike trips)		600,000	171,680	123,214	294,894	145,235	142,536	582,665
			Previous FY2015						
			600,000	170,419	164,332	334,751	221,990	223,672	780,413
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 22.4% of Target	5. City employees enrolled in a subscribed Alternative Transportation Program (carpool, van pool, bus pass, etc)		250	0	79	40	75	70	56
			Previous FY2015						
			250	105	120	120	115	118	118
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 160.% of Target	6. Grant applications submitted to fund transportation projects identified in the six-year CIP		5	0	5	5	0	3	8
			Previous FY2015						
			2	0	1	1	0	3	4
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.% of Target	7. New bicycle parking spaces installed		25	8	7	15	3	10	28
			Previous FY2015						
			25	21	13	34	12	17	63

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections	8. Bikestation Memberships		55	0	0	0	0	0	0
.% of Target			Previous FY2015						
Comments: <p>3. Yr-End: Ridership experiencing a long downward trend.</p> <p>4. Mid-Yr: Data for mid-year is under-reported due to lack of employee trip logging. Yr-End: Employees are not regularly logging trips, even though it is a requirement of the commuter benefits program. Therefore reporting on commuter miles taken is impossible.</p> <p>5. Mid-Yr: 79 employees are currently receiving carpool and long distance bus pass incentives/discounts to travel to and from work. The number does not include MTD riders, bicyclists or walkers to and from work estimated to be closer to 100 in total. Yr-End: Both carpools and bus pass users are opting out of the program. The year to date numbers should not be summed, but the 4th quarter number is the latest for total users of bus pass and carpool program.</p> <p>6. Mid-Yr: Measure A Bike and Pedestrian program was due in Q2 and 4 grants were submitted. CDBG program was also due in Q2 and 2 grants were submitted. No new applications were submitted in Q1. Yr-End: 3 ATP applications totaling about \$20 million dollars and including about 8 BMP projects have been submitted to the state. Awards are announced in November 2016.</p> <p>7. Mid-Yr: Hitching posts continue to be installed but the HLC rejected two proposals for Bike Corrals in the 2nd quarter, which totaled 20 new spaces that were not installed. Yr-End: Hitching posts continue to be installed. 4 hoops were installed in Lot 2 but are not being well used and will be removed to another location.</p> <p>8. Mid-Yr: Data from Bike Station will be available for the year-end report, but in quarter 2 no new memberships were started. Yr-End: Bike station is undergoing transition to a new company and is not reporting regularly on usage or new memberships.</p>									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Transportation
Program Name and Number: Downtown Parking (4315)
Program Owner: Victor Garza
Program Mission: Operate and maintain the City's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

**7/14, 50%
Objectives
Achieved**

Program Activities:

1. Operate and maintain 15 parking lots, including five parking structures, containing over 3,300 parking stalls.
2. Administer customer and commuter parking programs.
3. Provide parking facilities for over four million vehicles per year.
4. Administer the Parking and Business Improvement Area, providing for 75-minute free parking program.
5. Provide customer accounting and billing services.
6. Plan, fund and implement long-term capital maintenance projects.
7. Manage on-street resources for resident parking in the Downtown, City College, and upper Modoc areas.
8. Administer Metropolitan Transit District Bus Pass programs for City employees.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	1.	Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of construction projects, special events, promotions, improvements, or changes made to the Parking Program.
Comments: Mid-Yr:		The rollout of the Real Time Parking Availability web application was a huge success. Staff continues to monitor activity and make changes when necessary. Public and merchant notifications will be developed and implemented in a timely way for the upcoming Lot 2 Staircase project and the Lot 5 Lighting Project.
	Yr-End:	DTP staff has worked closely with the residents of Permit Parking Area M on the Mesa regarding a proposed expansion of their Residential Parking Permit area.
<input type="checkbox"/> Not Completed	2.	Obtain Design Approval for the Surface Parking Lot Lighting Project in Downtown Parking Lot 8.
Comments: Mid-Yr:		Proposal to remove and replace all existing light poles and fixtures in City Parking Lot 8 with new poles and LED fixtures. Staff is in the process of hiring an Electrical Engineering Consultant that will provide a Photo-Metric study. In order to minimize public inconvenience, the Lot 8 Project will start after the Lot 5 Lighting Project has been completed.
	Yr-End:	The Lot 5 Lighting Project has been completed. Before and after photometric studies have been made in Lot 8 in order to understand what lighting levels will be necessary to meet minimum parking lot standards.

<input type="checkbox"/> Not Completed	3. Obtain Design Approval for the Lot 3 Paseo Improvements Project.		
Comments:	Mid-Yr: Staff has received RFPs for hardscaping and landscaping work in the Lot 3 Paseo connecting the lot to Figueroa Street. Staff is evaluating the RFPs and preparing to schedule interviews. Staff is also researching compliance with the Strom Water Management Plan policies.	Yr-End: Arcadia Studios is the design consultant and they have developed a preliminary design that will be presented to the Parking Committee and Historic Landmarks Commission	
<input type="checkbox"/> Not Completed	4. Complete ADA improvements in the Cota Commuter Lot.		
Comments:	Mid-Yr: As a part of the Access Control Project, the Cotal Lot must be brought into ADA compliance. Staff will ensure that the location, slopes, dimensions and accessible paths of travel all meet ADA standards. Staff has contracted with Stantec to prepare engineering drawings for the ADA parking spaces to be reviewed and approved by the City's Building and Safety Division.	Yr-End: Stantec has developed, and PW Engineering staff is assisting, a design that complies with current ADA standards. The plan will be submitted soon to the Safety Division for final approval.	
<input type="checkbox"/> Not Reportable	5. Complete the scoping and design phase of the Ortega Garage (Lot 10) Restroom Project.		
Comments:	Mid-Yr: Staff is preparing a RFP to study the feasibility of the construction of a public restroom in City Lots 10 or 11.	Yr-End: Because of conflicting issues, work on the RFP to determine the feasibility of constructing a public restroom at Lot 10 or Lot 11 has been delayed until further notice.	
<input type="checkbox"/> Not Completed	6. Update Municipal Code Sections Relating to Residential Parking Program.		
Comments:	Mid-Yr: We have identified our objectives for the Municipal Code update and outlined our proposed changes. We have met with the City Attorney several times to review the proposed changes and develop a strategy for completing the update. However, at this time, due to recent interest from the residents in the Mesa area to expand Area M, staff will proceed with the Muni Code work after the Area M expansion has been approved by Council.	Yr-End: Because of the high workload created with the proposed expansion of Parking Area M on the Mesa, work on revising the Muni Code has been delayed. Work on this effort should resume in early to mid August.	

Status	Measurable Objectives					Metric			
On Target 100.% of Target	1.	Inspect all parking lot equipment at each lot per the approved preventative maintenance schedules to reduce the number of equipment breakdowns, extend the life of the equipment and satisfy internal risk management guidelines.					Percent of preventative maintenance inspections completed per the approved schedules		
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	

<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%
Previous FY2015							
	100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:		All revenue control equipment -- computers, gate arms, and ticket dispensers -- are checked every morning at each lot. In addition to the planned monthly equipment inspections performed by Downtown Parking staff, Sentry Control Systems, the equipment vendor, services the revenue control equipment each quarter.			Yr-End:		
Status		Measurable Objectives			Metric		
Ahead of Target 105.3% of Target		2. Complete a week-long sampling each quarter to ensure that staff is responding to equipment malfunction calls that affect customer entry and exit times within 10 minutes.			Percent of responses to equipment malfunctions that affect entry and exit times made within 10 minutes		
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
							Year-to-Date
<input checked="" type="checkbox"/>		95%	100%	100%	100%	100%	100%
Previous FY2015							
		95%	97%	100%	98%	100%	99%
Comments: Mid-Yr:		Equipment malfunction calls are received and documented in the Parking offices. Office staff logs the time that the trouble is reported and the time maintenance crews arrive at the location.			Yr-End:		
Status		Measurable Objectives			Metric		
On Target 100.% of Target		3. Document all cash discrepancies and provide a report to the Finance Department, per their requirements, detailing the nature of material discrepancies.			Percent of material cash discrepancies accounted for and reported to Finance		
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual
							Year-to-Date
<input checked="" type="checkbox"/>		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Previous FY2015							
		98.5%	99.9%	100.0%	100.0%	99.9%	99.9%
Comments: Mid-Yr:		This is an ongoing effort to accurately account for hourly parking revenues. Cash transactions and receipts are double checked at all shift changes and before daily bank deposits are made. The increasing percentage of credit card transactions compared to cash has reduced the amount of staff time needed to account for the hourly cash revenue.			Yr-End:		

Status	Measurable Objectives				Metric				
On Target 100.% of Target	4.	Ensure that 100% of the parking garage elevators are maintained per contract requirements.				Percent of Parking garage elevators maintained per contract requirements			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		100%	100%	100%	100%	100%	100%	100%	
Previous FY2015									
		100%	100%	100%	100%	100%	100%	100%	
Comments: Mid-Yr:		Since October of 2009, Republic Elevator has been performing all of the preventative maintenance work and inspections of all public safety-related equipment per the contract specifications and City and State requirements.			Yr-End:				

Status	Measurable Objectives				Metric				
Ahead of Target 114.3% of Target	5.	Complete seven billing cycles to recover fees due from the issuance of Night Collection Envelopes and Promissory Notes written for hourly fees due.				Billing cycles completed			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		7	2	2	4	2	2	8	
Previous FY2015									
		7	2	1	3	2	2	7	
Comments: Mid-Yr:		Staff issues Night Collection Envelopes for customers who remain in the lot during weekday evenings and owe parking fees after the kiosks are closed. Promissory Notes are issued to customers who are unable to pay their parking fees with cash, check, or credit card upon exiting an hourly parking lot. Violation bills are sent to customers who have not returned their Night Collection Envelope or Promissory Note within the 10 day grace period.			Yr-End: Staff has been working to increase the frequency of billings by improving the efficiency of administration. Customers are being notified of the account balances more often and issues are resolved in a timely manner.				

Status	Measurable Objectives						Metric
On Target 100.% of Target	6. Remove graffiti from Downtown Parking property within 72 hours of reporting.						Percent of graffiti removed within 72 hours
FY2016							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
☑		100%	100%	100%	100%	100%	100%
Previous FY2015							
Comments: Mid-Yr:		Every day, at each lot, parking staff inspects Downtown Parking property for vandalism. City Ordinance requires removal of graffiti within 72 hours of vandalism. Downtown Parking staff coordinates with the Police Department to report the vandalism to the Graffiti Tracker program.			Yr-End:		

Status	Measurable Objectives						Metric
Behind Target 91.% of Target	7. Maintain subscribership in the Cota Commuter Lot at 190% of available parking spaces. There are 221 spaces in the Cota Lot.						Cota Commuter Lot subscribers
FY2016							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
☐		420	393	389	391	369	376 382
Previous FY2015							
Comments: Mid-Yr:		The usage pattern of the subscribers in this lot has shifted to more demand during normal business hours, making it impractical to reach the target of 420 without inconveniencing current permit holders. When this measure was developed, there was a greater spread of users across the morning, afternoon, and evening, so more permits were able to be sold before reaching full capacity at any given hour.			Yr-End:		

Status	Measurable Objectives						Metric
Behind Target 92.6% of Target	8. Maintain subscribership in the Carrillo Commuter Lot at 125% of available parking spaces. There are 140 spaces in the Carrillo Lot.						Carrillo Commuter Lot subscribers
FY2016							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
☐		175	151	161	156	168	167 162
Previous FY2015							
Comments: Mid-Yr:		With the Cota Commuter Lot at capacity, staff is promoting the Carrillo Commuter Lot as a convenient and inexpensive parking option for downtown employees.			Yr-End: As more hourly parking lots became impacted in FY 16, staff promoted the Carrillo Commuter Lot as an alternative, which boosted permit subscribers throughout the year.		

Status	Measurable Objectives				Metric				
Behind Target 95.8% of Target	9.	Process and receive division approvals of all invoices within 10 business days of receipt by the accounting assistant.				Percent of invoices processed and approved within 10 business days of receipt			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		95%	72%	87%	79%	99%	99%	91%	
Previous FY2015									
Comments: Mid-Yr:		Following the Finance Director's recommendation to take invoice discounts as often as possible, parking staff added this performance measure in FY 16.			Yr-End:		Throughout the year staff improved their invoice payment process and achieved the target level in the last two quarters.		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.8% of Target	1. Vehicle transactions		4 M	1 M	1 M	2 M	1 M	1 M	4 M
			Previous FY2015						
			4 M	1 M	1 M	2 M	1 M	1 M	4 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.8% of Target	2. Paid transactions		2 M	409,867	403,627	813,494	391,361	394,046	2 M
			Previous FY2015						
			2 M	413,220	410,709	823,929	404,481	408,540	2 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 70.7% of Target	3. Radio dispatched requests (projected from quarterly sample)		1,800	336	372	708	348	216	1,272
			Previous FY2015						
			500	468	384	852	456	168	1,476
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 80.% of Target	4. Percent of radio dispatched requests not related to troubleshooting revenue control equipment (projected from quarterly sample)		50%	39%	42%	40%	45%	33%	40%
			Previous FY2015						
			60%	54%	56%	55%	32%	36%	48%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.4% of Target	5. Percent of paid transactions paid with a credit card		26%	29%	30%	29%	32%	31%	30%
			Previous FY2015						
			23%	26%	27%	26%	29%	30%	28%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.4% of Target	6. Active Monthly Parking Permits		700	702	764	733	826	799	773
			Previous FY2015						
			600	732	657	694	700	710	700
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.% of Target	7. Active Commuter Lot Permits		527	544	548	546	537	543	543
			Previous FY2015						
			500	532	522	527	537	556	537

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.9% of Target	8. Residential Parking Permits		2,900	2,941	3,156	3,048	3,037	2,918	3,013
			Previous FY2015						
			2,900	2,887	3,124	3,006	2,947	2,831	2,947
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.8% of Target	9. Fees Due envelopes issued		3,200	946	945	1,891	856	1,023	3,770
			Previous FY2015						
			2,000	798	842	1,640	887	845	3,372
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 140.% of Target	10. Percent of Fee Due envelopes returned with payment		50%	71%	68%	69%	63%	76%	70%
			Previous FY2015						
			40%	52%	64%	58%	62%	69%	62%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 249.8% of Target	11. Night Collection Envelopes Issued		7,500	6,019	4,972	10,991	4,807	2,937	18,735
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	12. Percent of visitors to the real-time occupancy webpage that are mobile users		60%	68%	63%	66%	47%	62%	60%
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.8% of Target	13. Total Number of Maintenance Work Orders		900	234	261	495	328	264	1,087
			Previous FY2015						
Comments: <ol style="list-style-type: none"> Mid-Yr: FY 16 is on pace to record 4.514 million transactions - an increase of approximately 25,000 transactions from FY 15. Yr-End: Beginning in the second quarter and continuing throughout the remainder of FY 16, vehicle transactions fell short of FY 15 figures. FY 16 recorded approximately 55,000 transactions less than FY 15. Mid-Yr: For many years, paid transactions accounted for 40% of all parking transactions. At mid-year in FY 16, paid transactions make up 36% of all transactions, slightly lagging projections. Yr-End: Paid transactions accounted for 36% of total transactions. Mid-Yr: The majority of dispatches are for minor equipment issues that are resolved quickly and do not affect customer access for long periods of time. Mid-Yr: The percentage of paid transactions paid with a credit card continues to rise with a total for FY 14 at 24%, FY 15 at 28%, and FY 16 at 29% mid-year. 									

- 6.** Mid-Yr: A residential development behind the Arlington Theatre displaced users of a private permit parking lot, many of whom chose to purchase a permit in the Granada Garage.
- 7.** Mid-Yr: With the Cota Commuter Lot at capacity, staff is promoting the Carrillo Commuter Lot as a convenient and inexpensive parking option for downtown employees.
- 8.** Mid-Yr: RPP permits fluctuate depending on the time of the year, the economy, and development.
- 9.** Mid-Yr: Staff issues Fees Due Envelopes to customers that are unable to pay their parking fees upon exit.
- 10.** Mid-Yr: As part of staff's effort to better track violation billing, the payments received within 10 days for Fee Due envelopes are recorded and compared to the number of Fee Due envelopes issued. Increasing the billing frequency may be contributing to a higher remittance rate as customers are apprised of their account balances more often. Customers are better able to recall the violation and accept the penalty for not paying their parking fees.
- 11.** Mid-Yr: Staff issues promissory notes for customers who remain in the lot during weekday evenings and owe parking fees.
Yr-End: Staff underestimated target due to sample size used.
- 12.** Mid-Yr: Staff rolled out the Real-Time Parking Availability webpage in August 2015. Using Google Analytics, staff is tracking the distribution of desktop and mobile visitors to the webpage. This measure includes mobile phone and tablet users.
- 13.** Mid-Yr: FY 16 is on track to record approximately 1,000 work orders.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works

Division: Public Works-Transportation

Program Name and Number: Transportation and Drainage Maintenance Systems (4411 - 4415)

Program Owner: Jeff Brent, Nick Cabugos

Program Mission: Clean, maintain and repair transportation and drainage system infrastructure and other public property within the public right-of-way, to enhance community mobility, to improve community appearance, and to preserve creek and water quality.

**4/6, 67%
Objectives
Achieved**

Program Activities:

1. Maintain streets, sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.
2. Maintain and revise pavement striping, painted curb, crosswalks and pavement legends.
3. Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
4. Install and maintain street name, traffic warning, and regulatory signage.
5. Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.
6. Remove graffiti from public property in right-of-way and assist private property owners with graffiti removal on private property.

Status	Measurable Objectives				Metric			
Behind Target 59.% of Target	1. Repair 75,000 square feet of paved street.				Square feet of street surface repaired			
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		75,000	16,754	9,451	26,205	6,711	11,330	44,246
Previous FY2015								
		75,000	21,779	10,251	32,030	39,861	25,747	97,638
Comments: Mid-Yr:		Q2: Asphalt P3 target not reached due to pre and post rain event storm drain maintenance. In the 3 main asphalt issues, patching/pothole/pavement, 738 hours were recorded on 47 work orders. 28 work orders for 8570 sq.ft. of road repair & 19 work orders for 881 sq.ft. of pot hole repair. In addition to those totals the asphalt crew has worked 585 hrs on W.Mission Street for 8,122 sq. ft but since this project has yet to be completed have not been included in this quarters totals.			Yr-End:		We changed the measurement to surface area repaired. In the past, the individual "lifts" or layers of asphalt put down were counted in sq. ft. 25 work orders for pavement: 10,417 sq ft 56 work orders for potholes: 913 sq ft	

Status	Measurable Objectives							Metric	
Ahead of Target 148.9% of Target	2.	Replace or repair 9,500 square feet of damaged sidewalk including curb, gutter, and driveway.							Square feet of sidewalk repaired or replaced
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
☑		9,500	1,450	1,767	3,217	4,505	6,423	14,145	
Previous FY2015									
		9,500	2,886	1,760	4,646	4,487	3,007	12,140	
Comments: Mid-Yr:		Q2: The sidewalk maintenance P3 target was not reached due to the emphasis on storm drain maintenance in preparation for an intense rain event. 697 hrs were reported for sidewalk maintenance on 59 work orders: - 16 work orders for 908 sq ft of concrete work. - 38 work orders for 752 sq ft of sidewalk padding - 5 work orders for 107 sq ft of grinding In addition, the crew was lacking a senior maintenance worker for November and December due to medical issues.			Yr-End: 22 work orders to remove and replace: 3,817 sq ft 20 work orders for Grinding: 902 Sq ft 63 work orders for sidewalk padding: 1,401 sq ft 5 work orders for for brick leveling: 303 sq ft.				

Status	Measurable Objectives							Metric	
Not Reportable 85.5% of Target	3.	Repaint 160,000 lineal feet of the existing curb markings.							Linear feet of curb markings repainted
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
☐		160,000	60,000	48,000	108,000	12,000	16,769	136,769	
Previous FY2015									
		160,000	48,000	60,000	108,000	24,000	65,000	197,000	
Comments: Mid-Yr:		During the last two quarters, curbs were refreshed in area #2 (west side) and area #5 (the Mesa). 85 % of the curbs was general maintenance, with the remainder being work orders and requests from PD, Trans Ops, and call-ins.			Yr-End: This P3 target was not reached due to staff focusing primarily on work orders and requests. Staff made the decision not to perform an abundance of refreshing of curbs in blanket areas like we have done in the past, as it has been redundant.				

Status	Measurable Objectives				Metric				
Ahead of Target 205.5% of Target	4.	Refresh paint on 200 crosswalks.				Crosswalks repainted			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		200	133	67	200	141	70	411	
Previous FY2015									
		200	40	35	75	126	140	341	
Comments: Mid-Yr:		During the last two periods, 90% of the work in the field was general maintenance. The work that was performed was for the special event season refreshing the downtown corridor. Immediately following, the crews went into the residential neighborhoods starting on the Mesa, and began refreshing all legends, crosswalks and arrows for school zones.			Yr-End:		This fiscal year, crews were able to refresh school crosswalks in 4 different sections: Franklin School neighborhood, Eastside, Westside, Peabody, and San Roque.		

Status	Measurable Objectives				Metric				
Ahead of Target 470.9% of Target	5.	Replace 450 faded, damaged or missing, street name, warning, and/or regulatory signs.				Faded or damaged street name, warning and/or regulatory signs replaced			
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		450	730	449	1,179	273	667	2,119	
Previous FY2015									
		450	70	180	250	204	563	1,017	
Comments: Mid-Yr:		The crew replaced critical and non-critical signs throughout the city. 65% of the signs replaced were for general up-keep and replacement of faded street name signs. 35% of the signs were added on behalf of work orders generated from Trans Ops and PD. Trans Ops distributed work orders for speed limit changes, and upgrading warning signs for crosswalks and pedestrian safety. The crew also had a sign project by the airport adding over 50 regulatory signs for overnight parking. These work orders were generated by Airport maintenance. During this last reporting period we bought \$14,000 worth of street name signs with the remaining capital money from last FY and began the installation process.			Yr-End:		Crews completed 127 work orders and requests from Trans Ops, including sign upgrades at schools, speed limit signs, railroad signage. Staff has had two trucks actively working on sign installations, repairs, and replacements.		

Status	Measurable Objectives							Metric
Behind Target 73.8% of Target	6. Restripe 350,000 lineal feet of pavement lane striping.							Lineal feet of pavement lane restriped
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		350,000	161,349	0	161,349	55,000	42,000	258,349
Previous FY2015								
		350,000	85,000	65,000	150,000	0	183,166	333,166
Comments: Mid-Yr:		All of the striping for the reporting period was completed during Q1, with multiple factors contributing to no work being done in Q2. We were only assigned one striping project from Transportation Ops which will be scheduled in Q4.			Yr-End:		P3 target was not reached because environmental issues forced the crew to find alternative means of flushing out and disposing of water used to rinse out the striping equipment.	

Status	Measurable Objectives							Metric
Ahead of Target 133.3% of Target	7. Respond to 75% of high priority work orders within 30 days							Percent of work orders responded to within 30 days
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		75%	25%	25%	50%	25%	25%	100%
Previous FY2015								
Comments: Mid-Yr:		Streets signage received approximately 98 high priority requests from Trans Ops for critical sign replacements during the reporting period, and we responded to all within 30 days.			Yr-End:			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 191.4% of Target	1. Requests from public for abandoned furniture and trash removal referred to Marborg		1,400	788	609	1,397	622	660	2,679
			Previous FY2015						
			1,400	398	317	715	447	433	1,595
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 75.% of Target	2. Special event set-ups completed		12	2	4	6	1	2	9
			Previous FY2015						
			12	2	4	6	2	6	14
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 77.9% of Target	3. Staff hours spent on special events, including major and minor events		1,500	791	159	950	12	207	1,168
			Previous FY2015						
			1,500	806	154	960	36	321	1,316
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 86.7% of Target	4. 5-gallon paint buckets recycled		150	45	45	90	40	0	130
			Previous FY2015						
			150	30	50	80	0	35	115
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 49.6% of Target	5. Graffiti calls abated within 3 working days within the public right of way		2,600	425	289	714	343	232	1,289
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 45.8% of Target	6. Square feet of graffiti removed or painted over		350,000	49,615	50,228	99,843	32,110	28,378	160,331
			Previous FY2015						
			350,000	59,328	39,499	98,827	56,819	59,270	214,916
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 522.% of Target	7. Staff hours spent on storm drain maintenance		1,000	1,501	1,681	3,182	1,655	383	5,220
			Previous FY2015						
			1,000	49	1,427	1,476	310	440	2,226

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable . % of Target	8. Days worked with CCC and UP on railroad corridor maintenance (UP private property)		21	0	0	0	0	0	0
			Previous FY2015						
			21						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 78.7% of Target	9. Staff hours spent on weed abatement		600	292	54	346	21	105	472
			Previous FY2015						
			1,700	236	27	262	326	1,014	1,603
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 194.5% of Target	10. Work orders completed by Street Section		1,700	964	714	1,678	643	986	3,307
			Previous FY2015						
			1,700	358	378	736	522	756	2,014
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 208.5% of Target	11. Work orders completed by Street Section based on complaints		400	130	138	268	201	365	834
			Previous FY2015						
			1,530	36	148	184	145	172	501
Comments: <ol style="list-style-type: none"> Mid-Yr: These numbers reflect only calls received through the Control 10 dispatch from the public and other agencies. Yr-End: These numbers reflect only calls received through the Control 10 dispatch from the public and other agencies. Yr-End: Two events in the last quarter State Street Mile & Summer Solstice. 4th of July event normally falls at the end of June but was contacted out this year to Sierra traffic management which impacted this P3. Yr-End: State Street Mile - 66 hrs Summer Solstice - 141 hrs Mid-Yr: We continue to recycle our 5-gallon paint buckets on a regular basis. Mid-Yr: We received 733 calls for graffiti abatement along the public ROW during the reporting period. Approximately 716 of those graffiti calls were responded to within 3 working days within the public right of way. Mid-Yr: These numbers include both Union Pacific and City Right-of-Way. Mid-Yr: There has been an increase in storm drain maintenance in anticipation of a "El Nino" rain event. Yr-End: Staff did 3 storm drain pipe repairs this year. Mid-Yr: We are currently not doing any work with the CCC and UP on railroad corridor maintenance. Yr-End: We are currently not doing any work with the CCC and UP on railroad corridor maintenance. Yr-End: The road side weed abatement that Streets Section is asked to perform by the Fire Department was contracted out this year. 									

11. Yr-End: Out of 365 requests for maintenance in cartegraph, 92 were completed.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Transportation
Program Name and Number: Street Sweeping (4421, 4422)
Program Owner: Nick Cabugos

**1/2, 50%
Objectives
Achieved**

Program Mission: Clean streets to improve community appearance and water quality in urban creeks.

Program Activities:

1. Mechanically sweep residential streets regularly.
2. Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) regularly.

✓ Status	Project Objectives
✓ Complete	1. Monitor all street sweeping routes and debris collected, on-street parking, and street sweeping hotline call activity. When necessary, adjust schedule, routes, or parking restriction zones to maintain acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.
Comments: Mid-Yr:	We continue to keep an eye on the hotline and monitor all incoming requests. We regularly meet with the PEO's to discuss any parking issues related to the sweeping routes.
Yr-End:	We continued to monitor all debris totals and hotline calls on a daily basis. The maintenance coordinator has had quarterly meetings with the PEO's to keep them abreast of changes and adjustments.

Status	Measurable Objectives	Metric
Behind Target 96.% of Target	1. Sweep 18,750 curb miles per year on the established sweeping schedules for residential and commercial routes.	Curb miles swept on established schedules for residential and commercials routes
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
☐		18,750
		3,192
		4,980
		8,172
		4,812
		5,011
		17,995
Previous FY2015		
		18,750
		5,036
		4,839
		9,875
		4,908
		4,995
		19,778
Comments: Mid-Yr:	There has been no adjustment made to the program sweeping schedule. Hotline activity has been minimal. We still maintain sweeping in 80% of the city limits. Special sweeps were performed in the upper Eucalyptus hill neighborhood during this reporting period.	Yr-End: We continue to perform quarterly sweeps on APS, Eucalyptus Hill Neighborhood, and Via Alicia. There has been no adjustments made to the sweeping program. Sweeping hotline calls tracked since January were 81 hotline calls.

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.2% of Target	1. Tons of debris from commercial routes		950	315	227	542	218	220	980
			Previous FY2015						
			1,100	213	218	431	211	218	860
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.8% of Target	2. Tons of debris from Westside residential routes		440	112	112	224	108	151	483
			Previous FY2015						
			440	108	100	208	100	108	416
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.3% of Target	3. Tons of debris from Eastside residential routes		375	105	109	214	89	103	406
			Previous FY2015						
			375	107	101	208	96	100	404
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 79.% of Target	4. Tons of debris from Mesa and Bel Air residential routes		210	34	44	78	43	45	166
			Previous FY2015						
			210	40	41	81	35	34	150
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.3% of Target	5. Tons of debris from Hidden Valley and Campanil residential routes		80	19	16	35	19	19	73
			Previous FY2015						
			80	19	13	32	19	19	70
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.7% of Target	6. Tons of debris from San Roque residential routes		220	56	58	114	56	56	226
			Previous FY2015						
			220	56	56	112	56	51	219
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.8% of Target	7. Pounds (average) of debris collected per mile of street sweeping	Lbs	250	255	250	252	250	255	252
			Previous FY2015						
			250	262.9	250.5	257	255	250	255
Comments: 1. Mid-Yr: Commercial sweeping is on course to meet our annual objective.									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Facilities & Energy Management
Program Name and Number: Building Maintenance (4511, 4521)
Program Owner: Joe Gonzales
Program Mission: To maintain a clean, safe and functional work and business environment and provide operations, maintenance and construction services.

**3/5, 60%
Objectives
Achieved**

Program Activities:

1. Manage the maintenance, replacement, and upgrade of the buildings, facilities and City owned streetlights.
2. Utilize trades personnel, in conjunction with service and construction contractors, to augment and support planned maintenance and special building project programs.
3. Provide project management support for special capital improvement projects in various departments.

✓ Status	Project Objectives	
<input type="checkbox"/> Not Reportable	1. Develop a maintenance schedule for street lights using the streetlight inventory.	
Comments: Mid-Yr:	Funding from the Streets Fund is insufficient and is uncertain as to when it is coming in.	Yr-End: A yearly maintenance schedule cannot be developed this year as funding from the Streets Fund is insufficient and is uncertain as to when it is coming in.
<input checked="" type="checkbox"/> Complete	2. Meet with the Building Users Group, August through October to discuss allocated charges.	
Comments: Mid-Yr:	We are scheduling two meetings with the Building Users' Group before the end of the fiscal year. Planned in March and June.	Yr-End: We met with our building users to discuss operational issues and budget planning.

Status		Measurable Objectives					Metric	
On Target 98.9% of Target		1. Complete 90% of streetlight work orders within 2 weeks.					Percent of streetlight work orders completed within 2 weeks	
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

2016 - Building Maintenance (4511, 4521) Page 2 of 5

Status	Measurable Objectives				Metric			
Behind Target 89.5% of Target	3.	Complete 95% of preventative maintenance work orders by the due date.				Percent of preventative maintenance work orders completed by the due date		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		95%	93%	89%	91%	58%	97%	85%
Previous FY2015								
		95%	92%	92%	92%	99%	91%	93%
Comments: Mid-Yr:		Qtr 1 = 157 out of 169 preventative work orders were completed within 45 days. These are mostly done by contractors, backflow pms are done by our city plumbers. QTr 2 = 170 out of 191 preventative work orders were completed within 45 days. The 21 pms that were overdue were backflows inspected by our staff and HVAC issues completed by contract.			Yr-End: Qtr 3= 74 out of 127 preventative maintenance work orders were completed on time. The majority not completed were HVAC work orders. Qtr 4= 99 out of 102 preventative maintenance were completed on time, 4 not completed were HVAC.			

Status	Measurable Objectives				Metric			
Behind Target 86.7% of Target	4.	Prioritize and complete 90% of service calls within 30 working days.				Percent of service calls responded to and completed within 30 working days		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		90%	82%	86%	84%	60%	87%	78%
Previous FY2015								
		90%	88%	93%	90%	98%	92%	94%
Comments: Mid-Yr:		Qtr 1= 376 out of 459 service calls were performed within 30 days. Work order response time varies in order of improtance and workload. Qtr 2 = 379 out of 441 service calls were performed within 30 days. Work order response time varies in order of imprtance and workload			Yr-End: We have been understaffed the second half of the year. One of our carpenters has been out since late March, and one of our electricians has been having medical issues which has caused him to be out for weeks at a time.			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 28.5% of Target	1. Vandalism work orders		400	28	26	54	28	32	114
			Previous FY2015						
			400	44	57	101	52	34	187
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 57.6% of Target	2. Streetlight Work Orders		380	47	56	103	69	47	219
			Previous FY2015						
			380	50	87	137	60	46	243
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 133.3% of Target	3. Average days to complete a service call	Days	15	18	20	19	28	16	20
			Previous FY2015						
			15	13	13	13	12	10	12
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 220.% of Target	4. Average days to complete special projects		45	30	22	52	24	25	99
			Previous FY2015						
			45	17	14	16	16	9	14
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	5. Average days to complete streetlight work orders		10	11	9	10	10	12	10
			Previous FY2015						
			10	5	5.5	5	7	4	5
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.% of Target	6. Streetlight knockdowns		4	3	3	6	1	0	7
			Previous FY2015						
			4	0	0	0	2	4	6
Comments: <p>1. Mid-Yr: Qtr 1= The majority of these were graffiti on city owned property. Qtr 2 = Mostly graffiti on City property. Qtr 3 = Graffiti on City property Qtr 4 = Graffiti on City property</p> <p>3. Mid-Yr: Qtr 2 = Staff is involved with larger projects that takes away from ability to complete routine WOs. Yr-End: The second half of the year most of our staff was working on larger projects that took time away from performing routine maintenance.</p> <p>4. Mid-Yr: These were mostly charged back to the customer. Yr-End: These special requests generate revenue for our department so we generally schedule these ASAP.</p> <p>5. Mid-Yr: Qtr 1 = 11 day average. Qtr 2 = 9 day average.</p>									

Qtr 3 = 10 day average

Qtr 4= 12 day average

Yr-End: We try and get to the streetlights ASAP due to the safety and concerns of the public.

6. Yr-End: The second half of the fiscal year there was only one streetlight knockdown.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works

Division: Public Works-Facilities & Energy Management

Program Name and Number: Electronic Maintenance (4531)

Program Owner: Allan Goldman

Program Mission: Provide and maintain the citywide radio, telephone, microwave, Combined Communication Center (911), and associated electronic communication systems to ensure uninterrupted high quality communication operations

**4/7, 57%
Objectives
Achieved**

Program Activities:

1. Provide maintenance and support activity for all communication equipment, including repeaters, voters, and mobile and portable radios.
2. Ensure the maintenance and operability of the Combined Communications Center, the City's 911 emergency call center.
3. Maintain the City's microwave links.
4. Manage the telephone system maintenance contract.
5. Respond to all telephone and voicemail problems.
6. Maintain computerized call accounting and name display databases.
7. Perform radio, computer, and electronics installations in all City owned vehicles.
8. Install telecommunications cables in City owned buildings.

✓ Status	Project Objectives						
✓ Complete	1.	Inspect all City Radio towers and develop routine maintenance schedule in computerized work management system					
Comments: Mid-Yr:		Not yet started, but on target to be completed by the end of the fiscal year.			Yr-End:		9 sites added to Preventative Maintenance list.
✓ Complete	2.	Initiate routine maintenance schedule for Facilities Maintained Camera Systems					
Comments: Mid-Yr:		Not yet started, but on target to be completed by the end of the fiscal year.			Yr-End:		Ortega Park, Fire Station 1 and Franklin Center/Eastside Library. Will be adding new systems as they come online.
Status	Measurable Objectives					Metric	
Behind Target 95.6% of Target	1.	Complete 90% of all vehicle installations withing 5 working days				Percent of vehicle installations completed withing 5 working days	
FY2016							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
☐		90%	67%	83%	75%	100%	100% 86%
Previous FY2015							
		90%	100%	83%	92%	88%	64% 75%
Comments: Mid-Yr:		We had issues with vehicle design that required longer install time. In one instance it was PD go4s that required a special design for antenna due to roof material and another was getting antennas for undercover vehicles.			Yr-End:		Met target 3rd and 4th quarter.

Status	Measurable Objectives				Metric			
On Target 105.3% of Target	2.	Respond to 95% of wireless communications network outages within 24 hours				Percent of outages on City Wireless network responded to within 24 hours		
-----FY2016-----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	100%	0%	100%	100%	0%	100%
-----Previous FY2015-----								
Comments: Mid-Yr:		No Network outages in Q2			Yr-End:	3 outages for the year. Responded to all within 24 hours.		

Status	Measurable Objectives				Metric			
Behind Target 91.6% of Target	3.	Complete 95% of all unscheduled work orders for the Citywide telephone system within 3 working days of the reported outage.				Percent of unscheduled repairs closed within 3 working days of reported outage		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		95%	83%	81%	82%	96%	92%	87%
Previous FY2015								
		95%	93%	93%	93%	69%	64%	86%
Comments: Mid-Yr:		Shifting priorities, no significant downtime to city staff.			Yr-End:		Met target in qtr 3 and qtr 4.	

Status	Measurable Objectives	Metric						
Behind Target 96.8% of Target	4. Complete 95% of all requested moves, adds, and changes to the City's telephone system within 5 working days	Percent of telecommunications MAC work orders completed within 5 working days						
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		95%	86%	92%	89%	91%	98%	92%
Previous FY2015								
Comments: Mid-Yr:		Delays due to staff projects, however we are meeting agreed upon commitments. This will be updated in 2017 to measure "meet requested due date"			Yr-End: Missed target due to late requests.			

Status	Measurable Objectives							Metric			
On Target . % of Target	5. Maintain the Combined Communication Center (911) at 100% operational readiness.							Total annual downtime in hours of Combined Communications Center less than 1 hour			
FY2016											
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date			
☑	≤	1	0	0	0	0	0	0			
Previous FY2015											
		1	1	1	1	1	1	1			
Comments:		Mid-Yr: No downtime to report			Yr-End:		No outages to report.				
FY2016											
Status	Other Program Measures			UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 68.9% of Target	1. Preventative maintenance work orders				450	81	73	154	82	74	310
					Previous FY2015						
					450	98	80	178	81	73	332
FY2016											
Status	Other Program Measures			UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 64.% of Target	2. Routine work orders completed				1,050	161	152	313	190	169	672
					Previous FY2015						
					1,050	259	203	462	189	187	838
FY2016											
Status	Other Program Measures			UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 128.% of Target	3. Total number of moves adds and changes perfomed on city telephone network				225	63	65	128	78	82	288
					Previous FY2015						
FY2016											
Status	Other Program Measures			UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.3% of Target	4. Total number of vehicle radio installs performed on city vehicles				30	12	6	18	4	6	28
					Previous FY2015						
Comments:		1. Yr-End: Less then anticipated. This will increase next year due to addition of radio infrastructure.									
		2. Yr-End: Less then anticipated.									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Facilities & Energy Management
Program Name and Number: Facilities Capital Program (4559)
Program Owner: James Dewey
Program Mission: Develop, fund, design and construct projects that will maintain, upgrade and enhance City facilities to ensure a safe, efficient, practical and accessible working environment.

**6/6, 100%
Objectives
Achieved**

Program Activities:

1. Determine the work required to maintain and upgrade the City's Facilities infrastructure
2. Develop the necessary funding to facilitate the Facilities Capital Program.
3. Review and approve plans and specifications developed for constructing Facilities Capital Projects.
4. Coordinate the management of Facilities Capital Projects with Engineering Division staff.
5. Coordinate with Engineering Division staff in the bid, award, and inspection of Facilities Capital Projects.

✓ Status	Project Objectives
✓ Complete	1. Support the design, award, and construction of the Cabrillo Pavilion & Bathhouse renovation.
Comments: Mid-Yr:	Q1/Q2: In progress, working with P&R, Architects, and Engineers to develop design drawings. Project to be handed over to Facilities for bid/construction mgmt once final design is complete.
Yr-End:	Continue to support this multi-year project. Project to be handed over to Facilities for bid/construction mgmt once final design is complete.
✓ Complete	2. Manage the design, bid, award, and construction of Central Library exterior painting and repair.
Comments: Mid-Yr:	Q1/Q2: In progress, design for exterior paint and restoration is complete and approved by HLC, construction drawings in-hand, ready to go to bid for construction.
Yr-End:	Project completed June 2016.
✓ Complete	3. Replace roof at Water Distribution metering warehouse.
Comments: Mid-Yr:	Q1: In progress, scope of work complete, putting together bid documents for construction. Q2: Awarded. Construction scheduled for February 2016
Yr-End:	Project completed March 2016.
✓ Complete	4. Replace roof and doors at Ortega Park.
Comments: Mid-Yr:	Q1: In progress, scope of work for roof replacement complete, doors 50% installed Q2: Complete
Yr-End:	Project completed December 2015.
✓ Complete	5. Manage design and construction of the Police Department locker room renovation.
Comments: Mid-Yr:	Q1/Q2: In progress, locker room design layout complete, locker vendor identified, space renovation underway. Lockers and equipment ordered.
Yr-End:	Project completed June 2016.

<input type="checkbox"/> Not Reportable	6. Manage the award, design, and construction of the Public Works fuel island paving renovation and installation of diesel tank.		
Comments:	Mid-Yr: Q1/Q2: In progress, design contract awarded and design work is underway. Expected design completion May 2016. Construction to follow.	Yr-End:	Due to decision to fund work on Police Department. The expected design completion July 2016. Bid, award, and construction has been pushed into 2017.
<input type="checkbox"/> Not Reportable	7. Manage the award and construction of the Public Works and Com Dev parking lot scrape and repave.		
Comments:	Mid-Yr: Q1/Q2: Delayed to FY2017 due to re-prioritization of funding.	Yr-End:	Project deferred due to re-prioritization of funding.
<input checked="" type="checkbox"/> Complete	8. Manage the design, bid, award, and construction of miscellaneous City facility renovation projects.		
Comments:	Mid-Yr: Q1/Q2: Completed: - Golf Course Driving Range Netting & Poles - Com Dev Records Carpet & Paint - Granada Garage 911 Dispatch Delayed Egress - Westside Center Bathroom Remodel - Fleet Management Facility Renovation - State Street Light Pole Painting - Chase Palm Park Annex Roof Replacement - El Estero Lab Remodel - SBPD Business Office Carpet & Paint - Granada Garage Training Room Renovation - Engineering Carpet, Paint, Office Furniture - Laguna Lot Permeable Pavers	Yr-End:	2016 Misc Facilities Projects: - Fire Dept Training Facility - Library Exterior Restoration & Paint - Water Distribution Kitchenette Install - Central Library Interior Repairs & Renovations - 620 Laguna ADA Ramp & Entrance



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Facilities & Energy Management
Program Name and Number: Custodial Services (4541)
Program Owner: Jason Valenzuela
Program Mission: Provide custodial services to specified City facilities to ensure a clean and safe work environment for the staff and the public.

**5/5, 100%
Objectives
Achieved**

Program Activities:

1. Perform daily and routine cleaning services for approximately 280,000 square feet of facilities.
2. Provide emergency custodial services.
3. Manage contracted services and provide window, carpet, and awning cleaning as needed

✓ Status	Project Objectives
<input type="checkbox"/> Not Reportable	1. Provide window-cleaning services to 48 City owned facilities.
Comments: Mid-Yr:	Our Window Cleaning Schedule will commence in early to mid April.
Yr-End:	Due to budgetary constraints in Parks and Recreation, we were not able to provide this service.
<input checked="" type="checkbox"/> Complete	2. Provide an annual training on green cleaning methods and practices to City Staff.
Comments: Mid-Yr:	Green Cleaning Training is scheduled for June 2016.
Yr-End:	Green Cleaning training was completed on June 30th, 2016

Status	Measurable Objectives	Metric
Not Reportable 52.5% of Target	1. Provide carpet cleaning and floor work services in City buildings as needed.	Carpet Cleaning/ Floor Work services
FY2016		
✓ UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	80	4
	22	26
	8	8
	8	42
Previous FY2015		
	70	8
	27	35
	4	1
	40	
Comments: Mid-Yr:	July 2, August 2, September 0, October 2., November 9, December 11, January 4, February 1 March3, April 5, May 1, June 2	Yr-End: March 3, April 5, May 1, June 2. Carpet Cleaning schedule reduced due to budgetary constraints in other departments.

Status	Measurable Objectives				Metric			
On Target 105.3% of Target	2.	Respond to 95% of custodial emergencies within 2 hours during normal business hours.				Percent of emergency responses within 2 hours		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	100%	100%	100%	100%	100%	100%
Previous FY2015								
		95%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:		July: 4, 1 Bath House, 1 Westside Center, 1 Parks Admin, 1 City Hall August: 1, Goleta Library September: 1, City Hall, October 1 City Hall, November: 0, December: 0, January: 3, 2 City Hall, 1 630 Garden St, February: 2, City Hall, March: 1, 630 Garden St, April: 3, 2 Westside Center, 1 Chase Palm Park Center, May:1 Bath House, June: 0 We completed all calls classified as emergency status within the requested time frame of two hours.				Yr-End: We completed all calls classified as emergency status within the requested time frame of two hours.		

Status	Measurable Objectives				Metric			
Ahead of Target 119.% of Target	3. Complete 100 custodial inspections per year.				Custodial inspections completed			

FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100	30	30	60	29	30	119

Previous FY2015								

		100	33	30	63	31	30	124

Comments: Mid-Yr:		July 10, August 10, September 10, October 10, November 12, December 8, January 10, February 10, March 9, April 11, May 12, June 7			Yr-End: <div></div>			

Status	Measurable Objectives				Metric			
On Target 100.% of Target	4.	Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff.				Cleanliness inspection rating		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		80%	80%	80%	80%	80%	80%	80%
Previous FY2015								
		80%	80%	80%	80%	80%	80%	80%
Comments: Mid-Yr:		We completed 30 inspections during the 4th quarter. All inspections were performed by Custodial Supervisor / Lead Custodian, all inspections received a cleanliness rating of 80%.			Yr-End:			

Status	Measurable Objectives				Metric			
Ahead of Target 110.% of Target	5.	Achieve an 80% success rating on a bi-annual customer satisfaction survey.				Customer satisfaction rating		
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		80%		87%	87%		90%	88%
Previous FY2015								
		80%		76%	76%		89%	83%
Comments: Mid-Yr:		This Bi-Annual Survey was emailed out on May 15th, 2016 to 60 Building Coordinators and Admin Staff in various facilities. There were 49 Responses. There are 10 Questions on the survey that are averaged to calculate the results.			Yr-End:			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.7% of Target	1. Special cleaning requests completed		150	54	45	99	34	54	187
			Previous FY2015						
			150	78	85	163	42	56	261
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.7% of Target	2. Parks & Recreation cleaning requests completed		150	57	48	105	27	46	178
			Previous FY2015						
			150	78	44	122	32	44	198
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 89.8% of Target	3. Meeting setups completed		600	91	100	191	211	137	539
			Previous FY2015						
			400	174	176	350	140	131	621
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 96.% of Target	4. Custodial emergency responses		25	6	1	7	6	5	24
			Previous FY2015						
			25	5	5	10	5	4	29



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works **11/11, 100%**
Division: Public Works-Facilities & Energy Management **Objectives**
Program Name and Number: Energy Conservation (4551) **Achieved**
Program Owner: Alelia Parenteau
Program Mission: Provide energy efficiency and conservation management, energy generation project management, and electric and gas utility coordination for all City departments.

Program Activities:

1. Provide energy management services for City departments that include energy conservation services, renewable energy generation development, and energy and bill auditing.
2. Represent the City's interests in the South Coast Energy Efficiency Partnership.
3. Pursue funding opportunities for energy conservation projects.
4. Provide technical support to include energy conservation in capital improvement and special projects for various departments.
5. Administer the power purchase agreements for the City's alternative energy generating facilities.

✓ Status	Project Objectives	
✓ Complete	1.	Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
Comments: Mid-Yr: This is an ongoing partnership which the City continues to be an active member.		Yr-End: We continued to participate in the partnership this year and received enhanced incentives and valuable trainings as benefits of our participation.
✓ Complete	2.	Develop method for reporting electricity usage data to City departments using the Enterprise Energy Management Information System.
Comments: Mid-Yr: This is nearing completion after experiencing major delays due to hardware failure and data transfer issues.		Yr-End: We intend to release this as part of our Utility Management Fund programing to help impact behavioral change.
✓ Complete	3.	Evaluate City-wide LED streetlight replacement options and costs
Comments: Mid-Yr: We have submitted an incentive and on-bill financing application to SCE to evaluate the financial implication and feasibility of replacing all of the City-owned streetlights.		Yr-End: We received incentive approval to upgrade all of our streetlights and are working on strategizing and finding funding for the upgrades.
✓ Complete	4.	Evaluate a possible LED lighting upgrade to the City's covered parking garages
Comments: Mid-Yr: Currently out to bid for replacing the lights at Parking Lot 6 (Granada Garage), after which we will complete the remaining garages.		Yr-End: The Granada Garage lighting is currently being installed and we will then move on to the other garages.
✓ Complete	5.	Evaluate LED Lighting upgrade at Cater Water Treatment Plant
Comments: Mid-Yr: Currently out to bid for the installation of LED outdoor lighting at Cater. We have received OBF and incentive approval as well as ABR.		Yr-End: This LED lighting upgrade is complete.

<input checked="" type="checkbox"/> Complete	6. Evaluate the feasibility and design for Solar Carports at City Parking Garages
Comments: Mid-Yr: Working on putting together conceptual pricing and design. The first 2 firms we were working with turned down the project due to size.	Yr-End: We have received one proposal for the installation of the carports. Project needs to be reviewed with Downtown Parking to determine viability and funding.
<input type="checkbox"/> Not Reportable	7. Evaluate the expansion of the FOG program and potential material sources
Comments: Mid-Yr: This has been delayed due to the current cleaning and repair of the digesters at El Estero. Plant staff wants to hold off on introducing additional stock until both digesters are up and running.	Yr-End: This continues to be delayed due to the current cleaning and repair of the digesters at El Estero. We are waiting for plant staff to approve moving forward with our investigation.

Status	Measurable Objectives	Metric																					
Ahead of Target 124.1% of Target	1. Achieve \$425K in cumulative annual energy savings from conservation efforts from baseline year 2009.	Cumulative annual savings from energy conservation efforts																					
<div style="text-align: center;">FY2016</div> <hr/> <div> <div> <div>✓</div> <div>UM</div> </div> <table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$425,000</td> <td>\$26,439</td> <td>\$0</td> <td>\$430,725</td> <td>\$48,600</td> <td>\$21,561</td> <td>\$527,325</td> </tr> </tbody> </table> </div> <div> <div>Previous FY2015</div> <hr/> <table border="1"> <tbody> <tr> <td>\$400,000</td> <td>\$0</td> <td>\$1,569</td> <td>\$396,569</td> <td>\$7,717</td> <td>\$0</td> <td>\$404,286</td> </tr> </tbody> </table> </div>			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$425,000	\$26,439	\$0	\$430,725	\$48,600	\$21,561	\$527,325	\$400,000	\$0	\$1,569	\$396,569	\$7,717	\$0	\$404,286
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
\$425,000	\$26,439	\$0	\$430,725	\$48,600	\$21,561	\$527,325																	
\$400,000	\$0	\$1,569	\$396,569	\$7,717	\$0	\$404,286																	
	Comments: Mid-Yr: Q1 El Estero Outdoor Lighting and Muni Tennis lighting upgrades Q2 we received approval for several incentive and OBF applications that we submitted previously and will begin work on these projects during Q3.	Yr-End: Q3 was the PD HVAC upgrade. Q4 was the completion of the Elings Park Pump Project.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 135.4% of Target	2. Achieve \$150K in cumulative annual energy savings from tariff restructuring from baseline year 2009.	Cumulative annual savings from tariff restructuring																					
<div style="text-align: center;">FY2016</div> <hr/> <div> <div> <div>✓</div> <div>UM</div> </div> <table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$150,000</td> <td>\$0</td> <td>\$0</td> <td>\$203,060</td> <td>\$0</td> <td>\$0</td> <td>\$203,060</td> </tr> </tbody> </table> </div> <div> <div>Previous FY2015</div> <hr/> <table border="1"> <tbody> <tr> <td>\$140,000</td> <td>\$0</td> <td>\$16,870</td> <td>\$163,060</td> <td>\$0</td> <td>\$40,000</td> <td>\$203,060</td> </tr> </tbody> </table> </div>			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$150,000	\$0	\$0	\$203,060	\$0	\$0	\$203,060	\$140,000	\$0	\$16,870	\$163,060	\$0	\$40,000	\$203,060
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
\$150,000	\$0	\$0	\$203,060	\$0	\$0	\$203,060																	
\$140,000	\$0	\$16,870	\$163,060	\$0	\$40,000	\$203,060																	
	Comments: Mid-Yr: There have been no rate changes yet this year.	Yr-End:																					

Status	Measurable Objectives						Metric			
Ahead of Target 188.1% of Target	3.	Obtain \$25K in incentive and grant funding for City facility energy conservation projects.						Incentive and grant funding received for City energy conservation projects		
FY2016										
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date		
✓		\$25,000	\$37,754	\$0	\$37,754	\$9,260	\$0	\$47,014		
Previous FY2015										
		\$30,000	\$0	\$1,690	\$1,690	\$13,000	\$395	\$15,085		
Comments:		Mid-Yr:	Q1 El Estero Outdoor Lighting and Muni Tennis lighting upgrades			Yr-End:	Q3 received incentive for the PD HVAC Project.			
Status	Measurable Objectives						Metric			
Ahead of Target 134.8% of Target	4.	Track electricity and waste heat production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.						Current Cogen kWh production		
FY2016										
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date		
✓	kWh	4 M	1 M	1 M	2 M	1 M	1 M	5 M		
Previous FY2015										
Comments:		Mid-Yr:	Cogen continues to produce as expected			Yr-End:				
Status	Measurable Objectives						Metric			
Ahead of Target 108.7% of Target	5.	Track the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.						Gallons of FOG collected		
FY2016										
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date		
✓	Gallons	600,000	173,587	178,312	351,899	185,157	114,993	652,049		
Previous FY2015										
Comments:		Mid-Yr:	FOG is performing as expected			Yr-End:	June 2017 totals unavailable at this time.			
FY2016										
Status	Other Program Measures		UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	1.	Incentive and grant funding applications submitted		8	2	5	7	1	0	8
Previous FY2015										
				10	1	0	1	2	2	5
Comments:		1. Mid-Yr: Q1 applications submitted for the Desal Savings By Design and the Elings Park Pump projects Q2 we submitted the incentive application for our City-owned (LS-3) streetlights (5 separate phases) Yr-End: Q3 We submitted for interior lighting upgrade at Central Library.								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Facilities & Energy Management
Program Name and Number: Environmental Compliance (4513)
Program Owner: Cenen Aparicio
Program Mission: Properly manage and dispose of hazardous materials, and comply with State regulations applying to City owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs). Manage Vector Control in the ROW.

**8/9, 89%
Objectives
Achieved**

Program Activities:

1. Assess and oversee remediation of soil and groundwater contamination from all City LUFT and SMU sites and to comply with State regulatory requirements.
2. Prepare reports for all City LUFT and SMU sites as required by regulatory agencies.
3. Provide vector control services in City creeks and public right-of-way, and provide vector control information to citizens regarding mosquitoes, bees, mice, and rats.
4. Provide for the proper disposal of hazardous waste found in the public right-of-way.

✓ Status	Project Objectives
<input type="checkbox"/> Not Completed	1. Install and Operate Soil Vapor Extraction System at SBPD. Comments: Mid-Yr: Q1: Finalizing APCD Auth to Construct (ATC) Permit Application. Multiple rounds of drafts submitted to APCD. Q2: Final ATC Permit App submitted. Permit expected next quarter. Yr-End: Q3:APCD requiring more info and conducting health risk analysis (HRA). Permit approval once HRA completed. Q4: HRA completed. APCD requests flow meter before permit . City Permit process begun. CD requests replacement parking. Spots leased from church.
<input checked="" type="checkbox"/> Complete	2. Parking Lot # 12 LUFT site expanded groundwater monitoring and reporting project per RWQCB mandate. Develop scope, bid job, conduct expanded monitoring and compare to previous years. Based off findings develop site recommendations being either remedial action or natural attenuation. Comments: Mid-Yr: Q1: Developing work plan, expected completion early Q2. Q2: Work plan submitted and approved by RWQCB for expanded groundwater monitoring. Yr-End: Q3: No action Q4: Contract awarded 4/26/16. Monitoring to occur in 1st quarter of FY 17.
<input checked="" type="checkbox"/> Complete	3. Complete Design Phase and begin Construction Phase for Fleet Corporate Yard Diesel AST Install, Diesel UST Removal, contaminated soil removal, and site resurfacing. Comments: Mid-Yr: Q1:Priority Shift to SBPD Project pushes construction phase into FY17. Met twice w/ contractor to discuss preliminary designs and regulatory permitting. Q2: 30% design review completed. Of concern to project is Storm Water requirements, but review with Creeks offers feasible alternative options. Yr-End: Q3:Water to be treated from large portions of roof runoff from 630 Garden and 635 Laguna, approved by Creeks. Additional survey completed. Q4: 95% Design Review meeting.4/19/16. Plans approved.

<input checked="" type="checkbox"/> Complete	4. Work with County SMU Agents in prioritizing City SMU sites. Develop remedial action plans, conduct assessments, or complete closure summaries/notifications to move sites toward closure.
Comments: Mid-Yr: Q1: Prioritize Site 294 (Chase Palm Park) w/ County. Developing assessment work plan. Lot 6 SMU site, submitted assessment report and Soils Management Plan. Q2: 2 new SMU sites opened and take priority, Desal Plant and Fire Training Facility. Assessment complete and remediation begun for Desal. Assessment Work Plan submitted for Chase Palm Park.	Yr-End: Q3: Desal Plant Assessment completed, began remediation. Fire Training Remedial Work Plan submitted. Chase Palm Park Assessment Completed. Q4: New SMU Site Opened Estero 2ndary Improvement Project. Assessment completed, Public Notice for excavation sent.

Status	Measurable Objectives	Metric																
On Target 100.% of Target	1. Submit 100% of regulatory reports required for City's LUFTS and SMUs as required by the California Water Quality Control Board (CWQCB).	Percent LUFT and SMU groundwater monitoring events/reports submitted on time																
FY2016																		
✓	<table border="1"> <thead> <tr> <th>UM</th> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/></td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%	
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date											
<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%											
Previous FY2015																		
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100%	100%	100%	100%	100%	0%	0%												
Comments: Mid-Yr: Q1: 4 reports submitted, target met. Q2: 2 monitoring events and 6 reports submitted, target met.	Yr-End: Q3: 1 monitoring event and 6 reports submitted. Target met. Q4: 7 reports submitted, target met.																	
Status	Measurable Objectives	Metric																
On Target 100.% of Target	2. Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTS and SMUs as imposed by LEA of the CWQCB.	Percent of required LUFT and SMU site assessments and remediation efforts completed on time																
FY2016																		
✓	<table border="1"> <thead> <tr> <th>UM</th> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/></td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%	
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date											
<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%											
Previous FY2015																		
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100%	100%	100%	100%	100%	100%	100%												
Comments: Mid-Yr: Q1: Target met; 1 remedial action completed=Vapor Barrier install. Q2: Target met, 4 total= 3 assessments and 1 remedial action completed.	Yr-End: Q3: Target met, 4 assessments completed. Q4: Target met, 4 assessments completed.																	

Status	Measurable Objectives						Metric	
On Target 100.% of Target	3.	Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call.						Percent of hazardous material spills responded to within one hour of call
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
Previous FY2015								
		100%	100%	100%	100%	100%	100%	100%
Comments:	Mid-Yr:	Q1: 4 spills responded to, target met. 3 for vehicle fluids, 1 for blood. Q2: 5 spills responded to, target met. 4 for blood, 1 for gas.			Yr-End:	Q3: 3 spills responded to, target met. 2 for antifreeze, 1 for paint. Q4: 5 spills responded to, target met. 2 for paint, 3 for auto fluids		
Status	Measurable Objectives						Metric	
On Target 100.% of Target	4.	Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.						Percent of vector control requests resolved within 5 working days
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
Previous FY2015								
		100%	100%	100%	100%	100%	100%	100%
Comments:	Mid-Yr:	Q1: 100% within 5 days. Complaints for cockroaches on 600 block of State, investigation shows large population in vaults/meters. Concerted effort w SCE, MVMD, and this program abates issue. Post inspections shows continued control. Q2: 100% within 5 days. All calls for bees. Slow period maybe due to drought and season change.			Yr-End:	Q3: 100% w/in 5 days. Majority for bees. 2 treatments for mosquitoes at Bird Refuge. Q4: 100% w/in 5 days. All for bees. Rodent #'s remain lower, but no complaints = control. 2 treatments for mosquitoes at Bird Refuge.		

Status	Measurable Objectives	Metric						
On Target 100.% of Target	5. Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from regulatory agencies on time.	Percent regulatory requirements satisfied on time						

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.3% of Target	1. Hazardous materials spills responded to		15	4	5	9	3	5	17
			Previous FY2015						
			15	5	2	7	1	2	10
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.% of Target	2. Vector control requests resolved		50	23	6	29	11	13	53
			Previous FY2015						
			50	14	9	23	13	18	54
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 307.7% of Target	3. Open City LUFT and SMU sites		13	9	11	20	10	10	40
			Previous FY2015						
			14	12	10	10	10	10	10
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 200.% of Target	4. Approved closures for City LUFT and SMU sites		2	2	0	2	1	1	4
			Previous FY2015						
			2	0	2	2	0	0	2
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 116.8% of Target	5. Rodent Abatement Program cost per rodent		\$23.50	\$24.21	\$18.36	\$21.28	\$29.59	\$37.64	\$27.45
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 96.% of Target	6. Rodents caught in Rodent Abatement Program		780	182	240	422	180	147	749
			Previous FY2015						
Comments: 1. Mid-Yr: Q1: 4 spills responded to.City Fire officially stops responding to blood cleanup, now handled under this program. Q2: 5 spills responded to, 4 for blood. Yr-End: Q3: 3 Spills, 2 for antifreeze and 1 large paint spill. Working with Risk Management on reimbursement for paint spill. Q4: 5 spills responded to, target met. 2 for paint, 3 for auto fluids 2. Mid-Yr: Q1: 17 bees, 2 rodents, 3 mosquitoes, and 1 cockroach. Treated 600 Block State for cockroach. Q2: 6 for bees. Slow period. Yr-End: Q3: 11 total = 8 for bees, 2 for mosquitoes and 1 rodents. Q4: 13 total = all for bees. 3. Mid-Yr: Q1: 2 Closures noted. Q2: 2 new SMU sites opened: Fire Training Facility and Desal Plant.									

Yr-End: Q3: No new sites opened, 1 closure.

Q4: New SMU Site- El Estero 2ndary Improvement, 1 closure.

4. Mid-Yr: Q1: 2 SMU Sites closed at Harbor, SMUs 415 and 494. Closure achieved a couple years back, was not informed. Closure achieved thru Harbor and Water Board correspondence.

Q2: No closures this period.

Yr-End: Q3: Tunnel Road Reservoir LUFT Site officially closed 3/17/16.

Q4: 217 Helena, Helena Parking Lot LUFT site officially closed 4/8/16.

5. Mid-Yr: Q1: # of rodents down in program ever since veg maintenance on 900 State occurred.

Q2: Increase in rodent catches= lower cost. Coast Village Rd (CVR) increase in activity assists in higher #'s.

Yr-End: Q3: Lower # of catches = higher cost.

Q4: Lower # of catches is potentially a sign of better control. All of State has had increased vegetation maintenance by DTO. Cleared out vegetation = much less opportunity for harborage.

6. Mid-Yr: Q1: CVR hi activity. Location across from Starbucks Move stations from slow State areas to here.

Q2: Continue to catch high numbers at CVR.

Yr-End: Q3: CVR remains active.

Q4: June lowest # on State in years. It is noted that many private properties are now using bait boxes which is adding in decreasing rodent counts. Rodents are mainly harboring on priv prop anyways.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Fleet Management
Program Name and Number: Fleet Management (4571, 4579)
Program Owner: Gary Horwald
Program Mission: Manage the motorized fleet and fleet support services to cost-effectively provide safe, reliable vehicles and equipment for all City departments.

**12/12, 100%
Objectives
Achieved**

Program Activities:

1. Maintain and repair the City's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
2. Ensure readiness of City's emergency power generators.
3. Maintain automated fuel delivery system and refueling infrastructure.
4. Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the City's fleet.
5. Provide technical services to develop specifications for purchasing of vehicles and equipment.
6. Maintain the Pool Vehicle Program for shared vehicle use.

✓ Status	Project Objectives	
✓ Complete	1.	Prepare the vehicle replacement report by January 31, 2016.
Comments: Mid-Yr:	42 vehicles are identified for replacement in FY16. Meetings have been held with Departments and Divisions to discuss replacement vehicles. Specifications are being developed to maximize the use of alternative fueled vehicles. Report is finalized.	Yr-End: The number of vehicles targeted was revised to 54. Out of these, 21 vehicles are on order, 26 vehicles are in service, and 5 vehicles are carried over, and 2 vehicles were cancelled.
✓ Complete	2.	Comply with mandated reporting requirements from various regulatory agencies.
Comments: Mid-Yr:	Completion report with details in attachment.	Yr-End: Completion report with details in attachment.
✓ Complete	3.	Establish a unified equipment pool using the vehicle pool program.
Comments: Mid-Yr:	Met with Streets and Water to identify objectives, infrastructure, and system administration in place. In process and as planned.	Yr-End: Objectives were identified at meeting with Streets and Water on May 12. The infrastructure and system administration was completed shortly. Equipment in the large Equip-Pool are now being shared between both divisions and available for other other depts.

<input type="checkbox"/> Not Reportable	4.	Complete a project to remove the existing Diesel In-ground Storage Tank and replace it with an Above-Ground Storage Tank compatible with biodiesel at the Corporate yard refueling site.	
Comments:	Mid-Yr:	Soil testing has been completed and project can move forward as planned. The design for this project has been proceeding on schedule, however, a recent setback occurred when project triggered Clean Creeks SWMP requirements. This project is being done in conjunction with Facilities concrete renewal in the Corporate Yard. We are working with Creeks to find an acceptable solution that will meet regulatory requirements without making the project prohibitively expensive to complete. The second phase of the project is the removal of the in ground existing diesel fuel tank. So as to minimize the disruption of the City's diesel fuel supply, this phase of the project will proceed once the new tank is installed and operational.	Yr-End:
			City Admin's office deferred project. It is hoped that the project will be approved and ready to bid after going before the HLC in late July. Expected project design will move forward and construction will begin in mid FY2017.
<input checked="" type="checkbox"/> Complete	5.	Establish a system to measure reliability (up time) of each of the City's refueling sites. The measurement should be tested and up and running prior to the end of FY 2016.	
Comments:	Mid-Yr:	In progress	Yr-End:
			The system is in place to measure the up time of the various fuel sites. As fuel sites have maintenance and repair going forward, the data will be input correctly and we will be able to accurately report on the availability. The system is up and running.
<input checked="" type="checkbox"/> Complete	6.	Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection d) mandated smog inspections and certifications e) mandated diesel smoke testing and certifications.	
Comments:	Mid-Yr:	A.) Aerial Inspections are performed annually in March B.) Youth Bus Inspections are completed for Mid Year C.) Commercial vehicle maintenance and inspection are completed for Mid Year D.) Mandated Smogs are completed for Mid Year E.) Mandated diesel smoke testing and certifications are completed for Mid Year	Yr-End:
			A.) Aerial Inspections = completed in Qtr 3 B.) Youth Bus Inspections = 6 completed in Qtr 4 C.) Commercial BIT = 36 completed in Qtr 4 D.) Smogs = 109 due, 35 completed in Qtr 4 E.) Smoke = 42 due, 10 completed in Qtr 4

Status	Measurable Objectives	Metric														
Ahead of Target 102.1% of Target	1. Complete 96% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.	Percent of preventive maintenance services completed on schedule														
FY2016																
✓	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> <tr> <td style="text-align: center;">96%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> </tr> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	96%	97%	98%	98%	99%	98%	98%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
96%	96%	92%	94%	97%	98%	96%										
Comments:	Mid-Yr:	Yr-End:														

Status	Measurable Objectives	Metric																
Ahead of Target 101.4% of Target	2. Ensure that 70% of maintenance and repair work orders are for planned and scheduled work.	Percent of work orders for planned and scheduled work																
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Comments: Mid-Yr: This is a new measurement. We are working on increasing our percentage of planned/scheduled work. We need to reevaluate the factors that drive this measurement and the manner in which it is measured.		Yr-End:																
Status	Measurable Objectives	Metric																
Ahead of Target 101.1% of Target	3. Maintain 96% or greater availability for Fire Pumps	Percentage of time a class of vehicles is available for service																
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Status	Measurable Objectives	Metric																
Ahead of Target 102.1% of Target	4. Maintain 96% or greater availability for Police Interceptors	Percentage of time a class of vehicles is available for service																
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Comments: Mid-Yr:		Yr-End:																

Status	Measurable Objectives	Metric																					
Ahead of Target 101.% of Target	5. Maintain 98% or greater availability for 3/4 Ton trucks	Percentage of time a class of vehicles is available for service																					
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Status	Measurable Objectives	Metric																					
On Target 100.% of Target	6. Maintain 96% or greater availability for Backhoe / Loaders	Percentage of time a class of vehicles is available for service																					
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Status	Measurable Objectives	Metric																					
Ahead of Target 101.% of Target	7. Maintain 98% or greater availability for Non-emergency sedans	Percentage of time a class of vehicles is available for service																					
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.% of Target	1. Vehicles in the fleet maintained		483	478	480	480	478	478	478
			Previous FY2015						
			483	479	480	480	480	479	479
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.1% of Target	2. Pool vehicle trips		9,500	2,235	2,051	4,286	2,079	2,194	8,559
			Previous FY2015						
			9,500	2,317	2,108	4,425	1,877	2,210	8,512
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.4% of Target	3. Pool vehicle miles		250,000	76,611	65,314	141,925	60,742	65,882	268,549
			Previous FY2015						
			250,000	76,654	69,044	145,698	62,098	71,698	279,494
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.% of Target	4. Preventive maintenance services performed		1,170	316	291	607	306	280	1,193
			Previous FY2015						
			1,170	275	289	564	314	337	1,215
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 74.6% of Target	5. Maintenance cost per fire pumper		\$30,000	\$5,327	\$4,884	\$10,211	\$6,320	\$5,854	\$22,385
			Previous FY2015						
			\$30,000	\$5,580	\$4,289	\$9,869	\$5,544	\$3,916	\$19,329
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 66.6% of Target	6. Maintenance cost per Police interceptor		\$7,700	\$1,222	\$1,322	\$2,544	\$1,390	\$1,198	\$5,132
			Previous FY2015						
			\$7,700	\$2,043	\$2,173	\$4,216	\$1,873	\$1,835	\$7,922
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 72.% of Target	7. Maintenance cost per ¾ ton truck		\$2,400	\$425	\$520	\$945	\$259	\$523	\$1,727
			Previous FY2015						
			\$2,400	\$440	\$378	\$818	\$507	\$577	\$1,897

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 104.3% of Target	8. Maintenance cost per backhoe/loader		\$6,500	\$1,845	\$1,431	\$3,276	\$1,519	\$1,984	\$6,779
			Previous FY2015						
			\$6,500	\$670	\$1,259	\$1,929	\$1,496	\$1,120	\$4,545
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 69.1% of Target	9. Maintenance cost per non emergency sedan		\$2,000	\$304	\$346	\$650	\$441	\$291	\$1,382
			Previous FY2015						
			\$2,000	\$409	\$326	\$735	\$600	\$426	\$1,761
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 54.1% of Target	10. Average maintenance cost per mile for fire pumpers		\$5.64	\$3.00	\$2.92	\$2.96	\$3.18	\$3.11	\$3.05
			Previous FY2015						
			\$5.64	\$3.25	\$2.80	\$3.03	\$3.03	\$3.00	\$3.02
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.% of Target	11. Average maintenance cost per mile for Police interceptors		\$0.50	\$0.51	\$0.46	\$0.48	\$0.42	\$0.39	\$0.44
			Previous FY2015						
			\$0.50	\$0.50	\$0.54	\$0.52	\$0.57	\$0.54	\$0.54
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 80.% of Target	12. Average maintenance cost per mile for ¾ ton trucks		\$0.55	\$0.42	\$0.48	\$0.45	\$0.44	\$0.41	\$0.44
			Previous FY2015						
			\$0.55	\$0.44	\$0.41	\$0.43	\$0.43	\$0.40	\$0.42
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.4% of Target	13. Average maintenance cost per hour for backhoes and loaders		\$33.00	\$35.71	\$30.75	\$33.23	\$28.14	\$31.32	\$31.48
			Previous FY2015						
			\$33.00	\$28.92	\$23.86	\$26.39	\$29.53	\$25.73	\$27.01
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 87.% of Target	14. Average maintenance cost per mile for non emergency sedans		\$0.23	\$0.20	\$0.21	\$0.20	\$0.21	\$0.20	\$0.20
			Previous FY2015						
			\$0.23	\$0.18	\$0.15	\$0.16	\$0.18	\$0.19	\$0.18

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 78.4% of Target	15. Percent of vehicles using alternative fuels in the fleet **		41.00%	33.82%	33.75%	33.75%	34.10%	32.15%	32.15%
			Previous FY2015						
			41.00%	40.00%	45.00%	45.00%	48.00%	48.00%	48.00%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.1% of Target	16. Vehicles fueled with Biodiesel in the fleet		101	90	91	91	92	92	92
			Previous FY2015						
			101	91	91	91	91	91	91
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 87.5% of Target	17. Compressed natural gas vehicles in the fleet		8	7	7	7	7	7	7
			Previous FY2015						
			8	8	8	8	9	9	9
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.2% of Target	18. Hybrid powered vehicles in the fleet		45	54	53	53	55	55	55
			Previous FY2015						
			45	45	46	46	51	51	51
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 158.3% of Target	19. Vehicles capable of using alternative fuels not listed above in the fleet		60	93	97	97	95	95	95
			Previous FY2015						
			47	75	75	75	81	81	81
Comments: 15. Mid-Yr: The dramatic decrease reflects the change in methodology in measurement. The new measurement reflects only vehicles that are actually using alternative fuel or advanced technologies. Previous measurements included vehicles that are capable of using ethanol but currently, due to lack of availability, are not using ethanol.									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Water Supply Management (4612, 4674)
Program Owner: Kelley Dyer
Program Mission: Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.

**11/12, 92%
Objectives
Achieved**

Program Activities:

1. Implement the Long-Term Water Supply Program.
2. Advise on optimal use of the City's diverse sources of water supplies
3. Provide information on the City's water supplies and water conservation efforts via the City's web site.
4. Maintain and protect surface water supplies from the Santa Ynez River.
5. Manage a cost-effective customer-response based water conservation program that meets federal and state requirements

✓ Status	Project Objectives	
✓ Complete	1.	Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion reconsultation process, in order to minimize adverse impacts to water supplies.
Comments: Mid-Yr: Major initiatives include the State water rights order, reconsultation of the Cachuma Project biological opinion, consultation on critical drought operations, and Caltrout vs. Bureau of Reclamation litigation. Staff continues to support CCRB on these efforts.		Yr-End: Major initiatives include the State water rights order, reconsultation of the Cachuma Project biological opinion, and consultation on critical drought operations. Staff continues to support CCRB on these efforts. The Caltrout litigation was settled.
✓ Complete	2.	Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2016.
Comments: Mid-Yr: The Water Year 2015 Annual Water Supply Management Report is tentatively scheduled for Council adoption on January 12, 2016.		Yr-End: The Water Year 2015 Annual Water Supply Management Report was presented to and adopted by City Council on January 12, 2016.
✓ Complete	3.	Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan.
Comments: Mid-Yr: The City declared a Stage 3 drought condition in May 2015, requiring a 25% demand reduction which the community has exceeded. Due to limited surface water supply from the Santa Ynez River, the City has relied on planned drought supply from increased use of local groundwater and supplemental water purchases imported through the State Water Project. Due to projected severe water shortages should drought continue, Council authorized reactivation of the City's ocean desalination plant which is expected to be online in Fall 2016. Staff has been following the LTWSP strategy, and meeting monthly with the Water Commission and City Council on the water supply outlook since January 2014.		Yr-End: The City amended its Stage 3 drought declaration in April 2016, requiring a 35% demand reduction. Since May 2015, the City's cumulative water savings has been 35%. Staff continues to follow the LTWSP strategy and update Water Commission and Council.

<input checked="" type="checkbox"/> Complete	4. Meet City's Urban Water Management Plan GPCD target annually.	Yr-End: Q4: As of June 30, 2016, the 12-month running average GPCD was 88 which is lower than the 2020 goal of 117 GPCD.
Comments:	Mid-Yr: Q1: As of September 30, 2015, the 12-month running average GPCD was 90 which is lower than the 2020 goal of 117 GPCD. Water use in the month of September 2015 was 98 GPCD. Q2: As of December 30, 2015, the 12-month running average GPCD was 90 which is lower than the 2020 goal of 117 GPCD. Water use in the month of December 2015 was 80 GPCD. Q3: As of March 31, 2016, the 12-month running average GPCD was 87 which is lower than the 2020 goal of 117 GPCD. Water use in the month of March 2016 was 74 GPCD.	
<input checked="" type="checkbox"/> Complete	5. Prepare 5-year update to the City's Urban Water Management Plan in compliance with State requirements.	Yr-End: Following the 60-day public review period, City Council adopted the 2015 UWMP on June 28, 2016. The UMWP was submitted to the Department of Water Resources on June 30, 2016.
Comments:	Mid-Yr: Staff co-hosted with the Department of Water Resources a workshop on UWMP development. DWR expects to post final UWMP guidelines in January 2015. Based on the draft guidelines, staff is currently working to prepare the draft UWMP by March 2015. This schedule is driven by the State DWR deadline requiring final adopted UWMPs be submitted by July 2016, and a required 60-day review period prior to Council adoption.	
<input checked="" type="checkbox"/> Complete	6. Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.	Yr-End: Expenditures came in well below budget due to significant savings in the Drought Fund for supplemental water purchases, as well as credits received from CCWA and COMB.
Comments:	Mid-Yr: Revenues are down but actual expenses for this program are tracking within budgeted amounts.	
<input type="checkbox"/> Not Completed	7. Work with the United States Geological Service (USGS) to complete a modeling study of the City's groundwater basins. Upon completion of the modeling study, develop a formal Groundwater Management Plan in conformance with State law to provide for coordinated management of City groundwater basins.	Yr-End: The study report was put on hold by USGS to complete additional requested modeling for the City's required potable reuse study. Staff is tracking requirements of 2014 GSA, and completed the groundwater basin boundary modification process led by DWR.
Comments:	Mid-Yr: Staff holds monthly status calls with USGS. Model simulations are complete and a draft report is currently under development. Staff is also tracking requirements of the 2014 Groundwater Sustainability Act (GSA).	
<input checked="" type="checkbox"/> Complete	8. Implement recommendations of multi-year Water Conservation Marketing Plan.	Yr-End: Q3: Rain on - Sprinklers Off messaging during winter, Fix a Leak Week campaign for radio & online ads in March. Q4: Promotion and advertising of Rainwater Harvesting 101 classes & workshops. Spring campaign geared toward families w/ children saving H2O.
Comments:	Mid-Yr: Q1: Implementing Drought Marketing Plan tactics including focused summer "Drought Garden" campaign on TV, theatres, radio, and online. Q2: Completed summer and fall advertising campaigns, began preparations on rain and rain sensor messaging.	

<input checked="" type="checkbox"/> Complete	9.	Offer water conservation training opportunities for landscape professionals and homeowners.						
Comments:	Mid-Yr:	Q1: Taught the irrigaion portions of current Green Gardener class. Held a Water Conservation Summit on Aug 22 featuring 5 workshops on sustainable landscaping.			Yr-End:	Q3: Sponsored and promoted 4 hands-on workshops for water wise landscaping practices.		
		Q2: Outlined the Advanced Green Gardener course for Fall 2016. Sponsored and/or promoted hands-on workshops and technical roundtables for lawn replacement and graywater				Q4: Sponsored, promoted, and held 9 101 classes and hands-on workshops for water wise landscaping practices.		
<input checked="" type="checkbox"/> Complete	10.	Evaluate opportunities to increase use of recycled water, including non-potable reuse and indirect potable reuse.						
Comments:	Mid-Yr:	Q1: Revising User Agreement template to connect adjacent new developments. Independent Technical Panel convened in August to kick off the Potable Reuse Feasibility Study.			Yr-End:	Work is underway to study feasibility of potable reuse. Initial results are expected to be presented at a rescheduled meeting of the Independent Technical Panel in October 2016.		
		Q2: Work underway to study feasibility of potable reuse. Initial results are anticipated to be presented to the Independent Technical Panel in June 2016.						
Status		Measurable Objectives				Metric		
Ahead of Target 309.4% of Target		1. Provide water checkups that offer customers water conservation opportunities.				Water check-ups that offer water conservation opportunities		
		FY2016						
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		500	535	367	902	303	342	1,547
		Previous FY2015						
		500	603	398	1,001	257	426	1,684
Comments:	Mid-Yr:	During drought, we have found that 100% of checkups provide water conservation opportunities.			Yr-End:	Increasingly getting Tier 3 SFR customer requests for Water Checkups which generally result in a landscape rebate pre-inspection. Summer 2015 may have been the peak demand for checkups, since then we have seen a steady demand of about 330 per quarter.		
Status		Measurable Objectives				Metric		
Ahead of Target 205.% of Target		2. Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit.				Landscape plans reviewed for compliance with Landscape Design Standards		
		FY2016						
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		40	18	21	39	25	18	82
		Previous FY2015						
		40	29	29	58	23	33	114
Comments:	Mid-Yr:	Q1: 18 initial, 17 1st resub, 14 2nd resub, 6 3+ resub.			Yr-End:	Q3: 25 initial, 17 1st resub, 10 2nd resub, 6 3+ resub.		
		Q2: 21 initial, 12 1st resub, 10 2nd resub, 1 3+ resub.				Q4: 18 initial, 21 resubmittals.		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 63.6% of Target	1. Water purchases budget (year-to-date expenditures)		\$13 M	\$5 M	\$837,402	\$6 M	\$854,689	\$1 M	\$9 M
			Previous FY2015						
			\$15	\$3	\$2	\$5	\$6	\$3	\$14
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.3% of Target	2. Pre-inspection properties that complete their project under the Smart Landscape Rebate Program (total program since 2009)		75%	70%	62%	66%	63%	62%	64%
			Previous FY2015						
			75%	71%	68%	70%	76%	63%	70%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 208.8% of Target	3. Number of Smart Landscape Rebates pre-inspections completed		160	127	69	196	37	101	334
			Previous FY2015						
			160	298	165	463	101	246	810
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 148.4% of Target	4. Students reached by Water Education Program		2,000	392	1,102	1,494	1,047	427	2,968
			Previous FY2015						
Comments: 1. Mid-Yr: Budget reduced by \$25K; tranferred to pay for drought surcharges analysis for water rates. Budget reduced by \$63K; tranferred to pay for FY17 Water Rate Study. 2. Yr-End: Many customers wait until fall to plant, or may be waiting until the drought ends.									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Gibraltar Dam (4621)
Program Owner: Matthew Ward
Program Mission: Operate and maintain Gibraltar Dam and Reservoir in accordance with all dam safety standards and to maximize the City's water supply.

**3/4, 75%
Objectives
Achieved**

Program Activities:

1. Regulate water flow from Gibraltar Dam; observe and record reservoir levels, water flow, evaporation rate, temperature and rainfall.
2. Accomplish operation and maintenance of reservoir equipment including recorders, rainfall gauges, weirs, pumps, motors, boats, generators, flood gates, access roads and drains; inspect, clean and perform minor repair activities; and open flood gates.
3. Maintain reservoir and dam site security.
4. Monitor available water storage capacity of the reservoir.
5. Collect water and silt samples; perform routine tests on samples; analyze data from testing procedures.
6. Work with a variety of agencies on operations and activities and resolve issues on reservoir activities.

✓ Status	Project Objectives							
<input checked="" type="checkbox"/> Complete	1. Successfully pass the Division of Safety of Dams Annual Inspection.							
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives						Metric	
Behind Target 133.3% of Target	1. Repair and restore closed roadway within three days.						Days to repair and restore closed roadways	
FY2016								
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>	3	0	3	3	4	5	4	
Previous FY2015								
	3	3	3	3	3	3	3	
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives						Metric	
Ahead of Target 127.5% of Target	2. Log and report daily observation readings 200/220 reporting days.						Daily readings reported (days)	
FY2016								
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input checked="" type="checkbox"/>	200	65	63	128	64	63	255	
Previous FY2015								
	200	64	64	128	62	64	254	
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
On Target 100.% of Target	3. Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineering.	Bi-monthly inspections						
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		6	2	1	3	1	2	6
Previous FY2015								
		6	1	1	2	2	2	6
Comments: Mid-Yr:					Yr-End:			



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Recycled Water (4622)
Program Owner: Matthew Ward
Program Mission: Provide cost-effective treatment and distribution of recycled water in accordance with State regulations in order to conserve the City's potable water supplies.

**1/2, 50%
Objectives
Achieved**

Program Activities:

1. Operate and maintain the City's recycled water distribution system comprised of distribution pipelines, pump stations, a reservoir, pressure reducing stations and metered service connections.
2. Provide assistance and ensure compliance on the proper setup on new recycled water sites.
3. Ensure compliance with required agreements and state regulations for users on the recycled water distribution system.
4. Provide guidance, training education materials, and signage for landscape and toilet flushing uses of recycled water.

Status	Measurable Objectives	Metric
Ahead of Target 192.7% of Target	1. Ensure the proper signage is installed on all of the recycled water meter boxes.	Sites visited & inspected
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓		41
		19
		20
		39
		20
		20
		79
Previous FY2015		
		41
		13
		10
		23
		8
		10
		41
Comments: Mid-Yr: Yr-End: We increased annual inspections of recycled systems due to the drought.		
Status	Measurable Objectives	Metric
Behind Target 53.% of Target	2. Exercise all isolation valves on the recycled water distribution system annually.	Number of valves exercised
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
□		100
		7
		16
		23
		11
		19
		53
Previous FY2015		
		1
		0
		0
		0
		0
		1
		1
Comments: Mid-Yr: Yr-End: Due to the high number of water main breaks, the pipeline crew was unable to meet this objective.		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections	1. Million gallons of recycled water used		268.80	79.80	64.60	144.40	30.10	56.54	231.04
86.% of Target			Previous FY2015						
			260.80	87.40	42.20	129.60	30.20	66.20	226.00
Comments: 1. Mid-Yr: Includes metered sales to customers and El Estero process water Yr-End: Usage was lower than anticipated due to drought.									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Water Treatment (4631, 4632)
Program Owner: Andrew Rhodes
Program Mission: Provide safe drinking water that is treated in a cost-effective manner and complies with State and federal regulations.

**3/4, 75%
Objectives
Achieved**

Program Activities:

1. Operate and maintain the Cater Water Treatment Plant to achieve compliance with State and federal drinking water regulations.
2. Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
3. Operate and maintain the Ortega Groundwater Treatment Plant in accordance with State and Federal regulations.
4. Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.

✓ Status	Project Objectives	
✓ Complete	1. Research and identify replacement valve actuators for Cater Water Treatment Plant.	
Comments: Mid-Yr:	Meeting with different actuator manufacturers and discussing communication networking modifications and programming necessary for project.	Yr-End: A contract for the SCADA integration portion of the project has been awarded. Integrators and Cater staff have been working with valve actuator manufacturers to ensure project success. Currently working on creating project specifications to bid project.
✓ Complete	2. Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.	
Comments: Mid-Yr:		Yr-End: 100% compliance.
✓ Complete	3. Perform 100% of preventative maintenance, in accordance with the annual preventative maintenance plan at the Cater Water Treatment Plant, Ortega Groundwater Treatment Plant, and the C. Meyer Desalination Facility.	
Comments: Mid-Yr:	Did not renew the preventative maintenance contract with Lash for the Charles Meyer Desalination Facility in FY-16. The reactivation project eliminated the need for this to be continued.	Yr-End: Preventative maintenance has been completed but accurate system for tracking activities is not in place. 75% complete on transitioning away from Mpulse CMMS to an internal Excel based tracking system.
□ Not Completed	4. Operate and maintain City's hydroelectric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.	
Comments: Mid-Yr:	The operation of the hydroelectric facility has been delayed until the necessary repair work to the "small tunnel" and relocation of the hydroelectric level control instrumentation has been completed. The exact timeline for completing this work is unknown but estimated to be by April 2016.	Yr-End: Contract to repair "Small Tunnel" has been awarded to Tierra and is anticipated to be completed by September. Objective requires acceptable water quality in Gibraltar to generate electricity without compromising regulatory compliance.

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 68.5% of Target	1. Million gallons (MG) of water treated (Cater)		5,500	1,218	971	2,189	632	948	3,769
			Previous FY2015						
			7,500	1,692	1,109	2,801	841	1,010	4,653
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 174.4% of Target	2. Cost per million gallons (Cater)		\$550	\$776	\$989	\$870	\$1,372	\$890	\$959
			Previous FY2015						
			\$400	\$473	\$650	\$543	\$729	\$1,001	\$711
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 149.2% of Target	3. Chemical cost per million gallons (Cater)		\$130	\$186	\$189	\$187	\$203	\$196	\$194
			Previous FY2015						
			\$150	\$108	\$154	\$126	\$153	\$222	\$152
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	4. Preventative maintenance work orders		4,884	1,221	1,221	2,442	1,221	1,221	4,884
			Previous FY2015						
			500	1,221	1,221	2,442	1,221	1,221	4,884
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable . % of Target	5. Unscheduled work orders		150	0	0	0	0	0	0
			Previous FY2015						
			50	33	29	62	50	66	178
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable . % of Target	6. Percent of work orders that were emergency		3%	0%	0%	0%	0%	0%	0%
			Previous FY2015						
			10%	3%	2%	3%	4%	5%	4%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 72.8% of Target	7. Million gallons (MG) of water treated (Ortega Groundwater Treatment Plant -OGWTP)		657	136	131	267	81	130	478
			Previous FY2015						
			365	1	68	69	94	144	307

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable of Target	8. Cost per million gallons (OGWTP)		\$2,500						
			Previous FY2015						
			\$2,500	\$58,317	\$7,602	\$8,623	\$1,546	\$1,115	\$2,960
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable of Target	9. Variable costs per million Gallons (OGWTP)		\$1,200						
			Previous FY2015						
			\$1,200	\$0	\$6,374	\$6,148	\$0	\$0	\$1,393
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable .% of Target	10. Mega Watt Hours per year produced from hydroelectric plant		1,500	0	0	0	0	0	0
			Previous FY2015						
Comments: <ol style="list-style-type: none"> Mid-Yr: Extreme conservation measures coupled with increasing groundwater production by City and JPA members has greatly reduced the quantity of water treated at Cater. Yr-End: Continued conservation and increased groundwater production has resulted in lower than anticipated production of surface water through Cater. Mid-Yr: Reduction in total treated water quantities has resulted in a higher cost per unit of water. Fixed costs are driving the higher unit costs. Yr-End: Reduction in total treated water quantities has resulted in a higher cost per unit of water. Fixed costs are driving the higher unit costs. Mid-Yr: Chemical costs have remained relatively high because of the continued use of powdered activated carbon to maintain compliance with drinking water regulations (Stage 2 D/DBP Rule). Yr-End: Chemical costs have remained relatively high because of the continued use of powdered activated carbon to maintain compliance with drinking water regulations. Specifically the Stage 2 D/DBP Rule. Mid-Yr: Our current CMMS program is too onerous to use and maintain. In an effort to better track maintenance activities, both proactive and reactive, we are going to eliminate using Mpulse and revert back to an Excel spreadsheets for tracking maintenance activities. Yr-End: The project to revert back to Excel spreadsheets to track our maintenance activities is roughly 75% complete. Once completed accurate numbers can be provided. Mid-Yr: The M-pulse database will not display unscheduled work order requests or history. It appears that the data has been lost back to mid 2015. We are in the process of extracting all our assest information from M-pulse and transferring it into Excel spreadsheets which should simplify use and track information more reliably. Yr-End: See comments from Seq.# 4. We are still refining the process to accurately track unscheduled work orders. Mid-Yr: See comment above. Yr-End: Accurate data not yet available. Mid-Yr: City Hall and Vera Cruz wells will not operate consistently. Both wells shut down regularly for unknown reasons. We are working on troubleshooting and addressing the cause(s). Yr-End: Actual production numbers were lower than projected because of intermittent operation of City Hall and Vera Cruz wells and the need to replace the iron media. Replacing the iron media took twice as long as anticipated (4 weeks rather than 2). Mid-Yr: The replacement of iron media in the contactors is the single largest cost at Ortega GTP. Assumed frequency of replacement was calculated from the Preliminary Design Report and has been less frequent that 									

predicted. A major component influencing the extended life for the iron media has been the intermittent operation of high sulfide wells like Vera Cruz. Because of the infrequency of iron media replacement I am unable to calculate cost per million gallons or variable cost per million gallons (sequence #9 below) periodically with any accuracy. These numbers would need to be adjusted retroactively once the iron media was replaced and then an accurate dollar figure could be assigned per unit based on production totals in-between replacements.

Yr-End: See Mid-Year comments for detailed explanation.

- 9.** Mid-Yr: See Mid-Year comments above regarding the periodic calculation of iron media costs. Variable costs for Ortega GTP consist of following GL lines: Chemical, Electric and Waste Disposal. Also contributing to the lower than forecasted variable costs is the incomplete accounting of electrical usage. SCE has not been charging for a portion of Vera Cruz Well and, it appears, all of Corporation Well which seem to never have been input into their billing system.

Yr-End: See Mid-Year comments for detailed explanation.

- 10.** Mid-Yr: "Small Tunnel" repairs and control modifications have not yet been completed. Additionally what little water is in Gibraltar is too poor in quality to divert at this time. Once the repairs of the small tunnel have been completed and the quantity and quality of water in Gibraltar Reservoir improves, it will be easier to project numbers moving forward.

Yr-End: A contract has been awarded to Tierra Construction to repair/modify the "Small Tunnel". I would anticipate this work to be completed by September. When water quality improves in Gibraltar we should be able to bring the hydroelectric plant online.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Water Distribution (4635)
Program Owner: Matthew Ward
Program Mission: Convey water to customers in a reliable cost-effective manner and provide drinking water that meets all State and Federal regulations.

**7/9, 78%
Objectives
Achieved**

Program Activities:

1. Operate and maintain the City's potable water distribution system comprised of distribution pipelines, pump stations, reservoirs, pressure reducing stations and metered service connections.
2. Provide 24-hour emergency response services for all City departments through the emergency service unit.
3. Operate and maintain the groundwater well system.
4. Implement and oversee the cross connection control program.

✓ Status	Project Objectives
<input type="checkbox"/> Not Completed	1. Complete contract work of Phase 2 Asset Management Program. Prepare long-range Water Distribution System replacement and rehabilitation model.
Comments: Mid-Yr:	Yr-End: Expected completion date is August of FY17. Slight delays in completion due to having to hire a new project manager to oversee the initiative and competing priorities due to drought.
<input checked="" type="checkbox"/> Complete	2. Present cost-sharing report for services provided to other groups by Water Distribution Emergency Services Workers.
Comments: Mid-Yr:	Yr-End: Report is submitted quarterly to PW Administration.
<input checked="" type="checkbox"/> Complete	3. Successfully integrate Tokay Datalink for public use.
Comments: Mid-Yr:	Yr-End: Program launched in July 2015, and was an immediate success. Public successfully using the program by October 2015.

Status	Measurable Objectives	Metric
Behind Target 98.7% of Target	1. Replace 4,660 5/8-inch water meters according to the 5-year meter replacement program.	Meters replaced
FY2016		
✓ UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	4,660	1,213
		1,002
		2,215
		869
		1,517
		4,601
Previous FY2015		
	4,660	786
		882
		1,668
		1,271
		1,179
		4,118
Comments: Mid-Yr:	Totals include 5/8", 3/4", and 1" meters, as all meters 1" and under are being replaced.	Yr-End: Despite many emergencies and competing priorities, we ended the year only 1.3% short of our target.

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	2. Exercise 3,712 valves in the water distribution system annually.	Valves exercised																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th><th>Qtr1 Actual</th><th>Qtr2 Actual</th><th>Mid-Year Actual</th><th>Qtr3 Actual</th><th>Qtr4 Actual</th><th>Year-to-Date</th></tr> </thead> <tbody> <tr> <td>3,712</td><td>679</td><td>833</td><td>1,512</td><td>1,096</td><td>1,104</td><td>3,712</td></tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	3,712	679	833	1,512	1,096	1,104	3,712							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
3,712	679	833	1,512	1,096	1,104	3,712																	
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Previous FY2015																							
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3,712	271	361	632	756	2,021	3,409																	
Comments:	Mid-Yr:	Yr-End:																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	3. Respond to all reported customer concerns related to Water Distribution within one working day.	Percent of field responses in one working day																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th><th>Qtr1 Actual</th><th>Qtr2 Actual</th><th>Mid-Year Actual</th><th>Qtr3 Actual</th><th>Qtr4 Actual</th><th>Year-to-Date</th></tr> </thead> <tbody> <tr> <td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	100%	100%	100%	100%	100%							
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Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
100%	100%	100%	100%	100%	100%	100%																	
Comments:	Mid-Yr:	Yr-End:																					
Status	Measurable Objectives	Metric																					
Ahead of Target 105.3% of Target	4. Restore water service within 8 hours after shutdown 75% of the time.	Percent of water restored within 8 hours																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th><th>Qtr1 Actual</th><th>Qtr2 Actual</th><th>Mid-Year Actual</th><th>Qtr3 Actual</th><th>Qtr4 Actual</th><th>Year-to-Date</th></tr> </thead> <tbody> <tr> <td>75%</td><td>77%</td><td>94%</td><td>86%</td><td>76%</td><td>69%</td><td>79%</td></tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	77%	94%	86%	76%	69%	79%							
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Previous FY2015																							
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Comments:	Mid-Yr:	Yr-End:																					
Status	Measurable Objectives	Metric																					
Ahead of Target 192.5% of Target	5. Provide percent of preventative maintenance tasks versus corrective maintenance tasks using Cartegraph CMMS.	Percent of preventative maintenance tasks																					
FY2016																							
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
Comments:	Mid-Yr:	Yr-End:																					

Status	Measurable Objectives		Metric						
Ahead of Target 410.% of Target	6.	Test 10% of water meters removed from service as a part of our 5-year water meter replacement program.	Percent of water meters removed						
			FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		10%	0%	51%	26%	87%	25%	41%	
			Previous FY2015						
Comments: Mid-Yr:			Yr-End:		Staff on modified duty were able to assist in developing a larger meter test data set to further provide feedback for our meter replacement initiatives. 10% will likely be our ongoing objective.				
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
As Projected 100.% of Target	1. Operate the water distribution system to meet 100% of all applicable State and Federal requirements		100%	100%	100%	100%	100%	100%	100%
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
As Projected 100.% of Target	2. Distribute 100% of work requests from the public to Water, Wastewater and Streets in one working day		100%	100%	100%	100%	100%	100%	100%
			Previous FY2015						



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Meter Reading (4636)
Program Owner: Theresa Lancy
Program Mission: Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient, and safe manner.

**5/6, 83%
Objectives
Achieved**

Program Activities:

1. Read approximately 27,000 water meters every 28-33 days.
2. Process approximately 10,000 service orders to begin and terminate service.
3. Maintain water meters and make recommendations for replacement.
4. Download daily route meter reading data to the centralized utility billing system.
5. Field-check new water meter installations.
6. Maintain and manage an active water meter inventory.
- 7.

✓ Status	Project Objectives							
<input checked="" type="checkbox"/> Complete	1.	Ensure all meter exchange slips are in billing system within 1 billing cycle.						
Comments: Mid-Yr: <input type="text"/>		Yr-End: The development of an automated system using excel files to perform meter exchanges has greatly improved efficiency with this task.						
<input type="checkbox"/> Not Completed	2.	Streamline meter-reading routes for increased efficiency.						
Comments: Mid-Yr: <input type="text"/>		Yr-End: In order to meet this objective, some customers would be moved from one meter reading route to another, which can lengthen their billing period. Meeting the current meter reading schedule is of utmost importance during the drought.						
<input checked="" type="checkbox"/> Complete	3.	Ensure all meter reading staff are cross-trained in water distribution customer service duties for at least two weeks.						
Comments: Mid-Yr: <input type="text"/>		Yr-End: All full-time staff in meter reading have performed at least two weeks of cross-training during FY16.						
<input type="checkbox"/> Not Reportable	4.	Ensure all meter reading staff are properly trained on how to enter Cartegraph work orders.						
Comments: Mid-Yr: <input type="text"/>		Yr-End: Meeting this objective would cause redundant work, as meter reading staff generate work orders using the billing system. Instead, we are working to integrate the Cartegraph and billing work orders.						
Status	Measurable Objectives		Metric					
On Target 100.% of Target	1.	Respond to 100% of service orders within one working day.	Percent of service calls responded to within one working day					
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

#####

<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%
Previous FY2015							
	100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr: Service orders responded to within one working day are disconnects, initiate service, and stop service.				Yr-End:			
Status Measurable Objectives Metric							
Ahead of Target 101.% of Target		2. Ensure 98% of meters are read accurately on first visit.				Percent of meters read accurately on first visit	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
<input checked="" type="checkbox"/>		98%	99%	99%	99%	99%	99%
Previous FY2015							
		98%	99%	98%	99%	99%	99%
Comments: Mid-Yr:				Yr-End: In Q4, there were 215 total cancel/rebills + reads verified to be incorrect out of 81,111 total reads.			
Status Measurable Objectives Metric							
On Target 100.% of Target		3. Read 100% of water meters according to an approved monthly schedule.				Percent of meters read each month according to schedule	
FY2016							
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%
Previous FY2015							
		100%	100%	100%	100%	100%	96%
Comments: Mid-Yr:				Yr-End:			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.8% of Target	1. Meters read annually		324,000	80,331	80,568	160,899	81,197	81,111	323,207
			Previous FY2015						
			324,000	80,859	81,324	162,183	80,538	81,465	324,186
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.7% of Target	2. Meters read per month per meter reader		5,400	5,355	5,371	5,363	5,406	5,407	5,385
			Previous FY2015						
			5,400	5,391	5,421	5,406	5,369	5,431	5,403
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.6% of Target	3. Return visits for missed reads		500	112	133	245	132	156	533
			Previous FY2015						
			125	12	15	27	20	16	63
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	4. Percent of missed reads re-read within one working day		100%	100%	100%	100%	100%	100%	100%
			Previous FY2015						
			100%	100%	100%	100%	100%	100%	100%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 179.8% of Target	5. Meters turned off for non-payment		1,275	598	535	1,133	647	513	2,293
			Previous FY2015						
			1,275	176	499	675	554	485	1,714
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.2% of Target	6. Service orders processed		13,500	2,754	2,663	5,417	3,803	4,172	13,392
			Previous FY2015						
			13,500	3,390	3,701	7,091	4,173	4,139	15,403
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	7. Percent of zero-consumption meters inspected		100%	100%	100%	100%	100%	100%	100%
			Previous FY2015						
			100%	100%	100%	100%	100%	100%	100%
Comments: 2. Mid-Yr: Need to add Average/per month as the metric. 6. Mid-Yr: Service orders included in total are verifications, rush reads, possible stuck meters, field investigation, and replace old meter 7. Mid-Yr: 367 inspected in Q1 and 365 inspected in Q2 X- End 499 inspected in Q2 and 1318 inspected in Q4									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Water Capital (4671)
Program Owner: Cathy Taylor
Program Mission: Develop, fund, design and construct projects that will maintain, upgrade and enhance the City's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes

**4/4, 100%
Objectives
Achieved**

Program Activities:

1. Determine the work required to maintain and upgrade the City's water supply, treatment, distribution, and recycled water infrastructure
2. Develop the necessary funding to facilitate the Water Capital Program.
3. Approve the design, plans and specifications for Water Capital Projects.
4. Assist the Public Works Engineering Division in moving projects through the City's planning, environmental, and permitting process, when appropriate.
5. Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	1.	Ensure that 80% of the performance measures for the Water Section are met.
Comments:	Mid-Yr:	Yr-End:
	Annual measure	
<input checked="" type="checkbox"/> Complete	2.	Construction of High School Well Head and piping by December 31, 2015.
Comments:	Mid-Yr:	Yr-End:
	Piping has been installed. Regarding the High School Well Head, long lead-time items have delayed construction, causing completion of this this project to be delayed.	The project was completed on time.
<input checked="" type="checkbox"/> Complete	3.	Develop Alameda Well and have it operational by September 30, 2015.
Comments:	Mid-Yr:	Yr-End:
		The project was completed on time.
<input type="checkbox"/> Not Reportable	4.	Design the El Cielito Pump Station Rehab by June 30, 2016.
Comments:	Mid-Yr:	Yr-End:
	This project has been scoped. The design is planned for F/Y 2017 because of budget constraints.	Because of the drought and budget constraints, the project objective was downgraded to completing a design scope by the end of the year, which has been completed. Project design will happen in FY 2017.
<input checked="" type="checkbox"/> Complete	5.	Design the Fiscal Year 2016 Main Replacement Program.
Comments:	Mid-Yr:	Yr-End:
	The design is currently 65% complete. Construction will be deferred until the drought subsides.	It was decided to move forward with construction, which is comprised of 2.25 miles of water main replacements. The project will be constructed in FY 2017

Status	Measurable Objectives	Metric				
Not Reportable 2.7% of Target	1. Replace 3 miles of water mains on average every 10 years per Council's goals.					
		FY2016				
		Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
		Actual	Actual	Actual	Actual	Actual

#####

UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
<input type="checkbox"/>	3	0.08	0	0			0.08
<i>Previous FY2015</i>							
	3	0	0	0	0	0	0
<div> <div> Comments: Mid-Yr: This project has been deferred until the drought subsides. Approximately 400 ft of water main on Yanonali Street was replace as a necessary precaution in advance of the four major construction projects in the area which use Yanonali as a construction truck corridor. </div> <div> Yr-End: </div> </div>							



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Water Resources Laboratory (4641, 4741)
Program Owner: Louis Chiourn
Program Mission: Provide cost-effective analytical testing services and high quality data to meet the testing requirements of the water and wastewater systems.

**8/9, 89%
Objectives
Achieved**

Program Activities:

1. Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
2. Provide laboratory services and conduct water and wastewater sampling for special projects and research.
3. Perform and complete water pollution and water supply proficiency testing.
4. Provide and submit the regulatory report to the California Regional Water Quality Control Board and the California Department of Health Services.
5. Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Standards.
6. Provide ongoing technical training to staff.

✓ Status	Project Objectives		
<input checked="" type="checkbox"/> Complete	1.	Complete samples and provide data for the timely submittal of the NPDES and Drinking Water Reports.	
Comments:	Mid-Yr: All reports submitted on time to RWQCB.	Yr-End: All reports submitted on time to RWQCB and DDW.	
<input checked="" type="checkbox"/> Complete	2.	Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.	
Comments:	Mid-Yr: All reports submitted in a timely manner to Division of Drinking Water	Yr-End: All necessary sampling and analyses completed.	
<input checked="" type="checkbox"/> Complete	3.	Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment Regulations.	
Comments:	Mid-Yr: All required annual sampling, billing and general recordkeeping of permitted Industrial Users were completed. Local limits study was completed during Q1.	Yr-End: All required annual sampling, billing and general record keeping of permitted Industrial Users were completed.	
<input checked="" type="checkbox"/> Complete	4.	LIMS Project Implementation - Phase I - Needs Assessment: After a successful selection of a Laboratory Information Management System (LIMS) consultant, a consulting firm will conduct LIMS "Needs Assessment" and then select a commercial off-the-shelf LIMS product by June 30, 2016.	
Comments:	Mid-Yr: Consultant selected from RFP and contract will be awarded pending council approval. Needs assessment will begin in Q3.	Yr-End: A consultant for the LIMS Project Implementation for the Needs Assessment and RFP Development was selected in February 2016. The Phase I - Needs Assessment was completed on 5/31/16.	
<input type="checkbox"/> Not Completed	5.	Update laboratory Standard Operating Procedures with a target of 5 SOPs per quarter.	
Comments:	Mid-Yr: Lab staff are in the process of reviewing and updating SOPs. 9 SOP were completed during this reporting period.	Yr-End: 3 SOPs were completed during this reporting period.	
Status	Measurable Objectives		Metric
Ahead of Target 100.4% of Target	1.	Produce valid data from 99.5% of completed tests.	Percent of tests with valid data

#####

		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		99.5%	99.8%	99.9%	99.8%	99.9%	99.9%	99.9%
Previous FY2015								
		99.5%	99.9%	99.6%	99.7%	99.9%	99.8%	99.8%
Comments: Mid-Yr:					Yr-End:			
Status		Measurable Objectives					Metric	
On Target 90.5% of Target		2. Calculate actual test costs using the "cost-per-test" analysis.					Average cost per cost-per-test analyzed	
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	≤	\$15.00	\$13.60	\$14.31	\$13.96	\$13.85	\$12.58	\$13.58
Previous FY2015								
		\$17.00	\$14.32	\$14.60	\$14.46	\$12.52	\$12.52	\$13.49
Comments: Mid-Yr:					Yr-End:			
Status		Measurable Objectives					Metric	
Ahead of Target 136.5% of Target		3. Determine the "bench-time" (active analytical hours) as a percentage of total laboratory workload.					Percent of laboratory analytical hours compared to total hours	
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		75.0%	111.9%	95.3%	102.9%	101.6%	102.3%	102.4%
Previous FY2015								
		85.0%	89.4%	90.2%	89.7%	94.2%	85.6%	89.6%
Comments: Mid-Yr:					Yr-End:			
Cachuma Special Monitoring project, Local limits Study, Braemar H2S Study and Tertiary Study account for increase in workload.					Cachuma Special Monitoring project, Braemar H2S Study and Tertiary Study account for increase in workload.			
Status		Measurable Objectives					Metric	
Ahead of Target 162.5% of Target		4. Inspect all Industrial Users and other permittees as required by Pretreatment Regulations.					Pretreatment inspections	
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		16	1	12	13	1	12	26
Previous FY2015								
Comments: Mid-Yr:					Yr-End:			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.1% of Target	1. All drinking water, wastewater, pretreatment, Harbor, creek and special samples received		14,500	4,138	4,266	8,404	4,072	3,918	16,394
			Previous FY2015						
			14,500	3,949	3,715	7,664	3,659	3,971	15,294
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.6% of Target	2. Analyses performed		45,000	13,085	13,011	26,096	13,088	11,957	51,141
			Previous FY2015						
			54,000	11,318	10,546	21,864	10,439	11,708	44,011
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 249.6% of Target	3. Special samples received		500	406	636	1,042	196	10	1,248
			Previous FY2015						
			250	86	15	101	19	304	424
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 316.1% of Target	4. Special analyses performed		1,700	1,791	2,598	4,389	876	108	5,373
			Previous FY2015						
			1,700	204	36	240	90	995	1,325
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.7% of Target	5. Permits Issued or Renewed (IU, GW and Temporary)		13	3	5	8	3	3	14
			Previous FY2015						
			16	4	7	11	3	2	16
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 156.3% of Target	6. Active IWP Permits		16	21	23	23	25	25	25
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 196.3% of Target	7. Pretreatment Sampling events (IU, GW and Temporary)		54	59	15	74	17	15	106
			Previous FY2015						
			52	13	15	28	14	18	60
Comments:	<p>3. Mid-Yr: Cachuma Special Monitoring project, Braemar H2S Study and Tertiary Study account for increase in special samples and analyses.</p> <p>Yr-End: Influent Flow Monitoring project had become a program and has been moved to routine samples and analyses at the beginning of Q3. Braemar H2S and Tertiary studies ended in Q3.</p>								

- 4.** Mid-Yr: Cachuma Special Monitoring project, Braemar H2S Study, Influent Flow Monitoring and Tertiary Study account for increase in special samples and analyses.
Yr-End: Influent Flow Monitoring project had become a program and has been moved to routine samples and analyses at the beginning of Q3. Braemar H2S and Tertiary studies ended in Q3.
- 5.** Mid-Yr: Permits are on a 5-year renewal process. Quite a few renewed in FY 15.
- 6.** Mid-Yr: There are a total of 23 industrial users, direct dischargers, groundwater dischargers and temporary discharges with active permits during this reporting period.
Yr-End: There are a total of 25 industrial users, direct dischargers, groundwater dischargers and temporary discharges with active permits during this reporting period.
- 7.** Mid-Yr: There were 42 sampling events related to the City's local limits project in Q1, which accounts for the increase in sample events..



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Wastewater Collection (4721)
Program Owner: Manuel Romero
Program Mission: Convey wastewater to the treatment plant in a reliable and cost-effective manner, meet all applicable State and federal regulations, and protect the environment.

**3/5, 60%
Objectives
Achieved**

Program Activities:

1. Maintain the wastewater collection system capacity and prevent sewer over flows through regular maintenance.
2. Respond to stoppage and overflow calls and contain overflows in a timely manner.
3. Manage the Preventive Maintenance Program for the wastewater collection system.
4. Operate the wastewater collection system in compliance with state and federal requirements.

✓	Status	Project Objectives
✓	Complete	1. Clean pipes in accordance to a 5-year cleaning schedule.
Comments: Mid-Yr:		Currently on track to meet FY 16 objective. In the fourth year of the cleaning schedule.
Yr-End:		Based on cleaning rate, the crews are cleaning the system more frequently than every 5 years.
✓	Complete	2. Coordinate with maintenance planning section to utilize the Cartegraph CMMS to effectively implement and track cleaning activity data. Complete cleaning work packets and data entry for calendar year 2015 by January 31, 2016.
Comments: Mid-Yr:		Completed by January 31, 2016.
Yr-End:		Was completed at Mid-Year.
Status	Measurable Objectives	Metric
Behind Target 162.5% of Target	1. Limit the number of overflows in the wastewater collection system to no more than 8.	Overflows in the collection system
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
□	≤	8
		5
		4
		9
		3
		1
		13
Previous FY2015		
		8
		6
		7
		13
		4
		4
		21
Comments: Mid-Yr:		We have exceeded the annual FY target.
Yr-End:		We exceeded the annual FY target by 5.

Status	Measurable Objectives							Metric	
Ahead of Target 233.1% of Target	2.	Inspect 130 restaurants for compliance with grease trap maintenance requirements.							Restaurants inspected
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input checked="" type="checkbox"/>	≥	130	67	75	142	71	90	303	
Previous FY2015									
		130	81	103	184	89	76	349	
Comments: Mid-Yr:		It was anticipated that we would exceed the initial established FY target.			Yr-End:	We exceeded the annual target based on additional inspections.			
Status	Measurable Objectives							Metric	
Behind Target 97.4% of Target	3.	Coordinate with Water Resources administrative staff to complete all submitted Sewer Lateral Inspection Program (SLIP) 1 video inspection packages. Review within 8 working days after receipt of package and submit back SLIP requirements to administrative staff.							Percent of cases reviewed within 8 working days
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>	≤	95.0%	90.0%	90.0%	90.0%	90.0%	100.0%	92.5%	
Previous FY2015									
Comments: Mid-Yr:		It is anticipated with the number of new SLIP cases, and workload, that staff would continue to be slightly behind the intended FY 16 target.			Yr-End:	Per interviews with SLIP and Collection Staff, during Q4 Staff has been meeting the target timelines for review. Overall, behind annual target.			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 322.% of Target	1. Percent of system sewer main geographic miles cleaned; cumulative by quarter	≥	20.0%	16.5%	44.6%	44.6%	56.9%	64.4%	64.4%
			Previous FY2015						
			20.0%	24.8%	20.1%	22.4%	20.5%	21.3%	21.7%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 131.% of Target	2. Actual total footage recorded as miles cleaned each FY quarter Includes all cleaning event totals; including multiple pipe cleaning and unscheduled events.		200	62	78.5	140	64	58	262
			Previous FY2015						
			200	62.3	50.5	112.8	51.4	54.3	218.5
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.% of Target	3. Miles of pipeline inspected using the Closed Circuit Television (by both City and contractor)	≥	25	4.38	5	9.4	8	6.13	23.5
			Previous FY2015						
			25	9.29	7	16.3	4.78	5.22	26.3
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 183.3% of Target	4. Private sewer lateral overflows responded to		18	8	7	15	8	10	33
			Previous FY2015						
			18	5	7	12	14	7	33
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.7% of Target	5. Private sewer laterals requiring inspection	≥	700	261	202	463	164	127	754
			Previous FY2015						
			700	158	132	290	173	148	611
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.7% of Target	6. Private sewer laterals requiring repairs		140	52	37	89	42	80	211
			Previous FY2015						
			140	46	43	89	70	72	231
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Num!	7. For Sanitary Sewer Overflow (SSO's) events, the volume (in gallons) reaching surface waters not recovered	Gallons	0	0	0	0	0	0	0
			Previous FY2015						
			0	89	0	89	0	5,880	5,969
Comments: 1. Mid-Yr: It is projected that we are on track to meet final year target. #####									

Yr-End: Staff's production exceeded the target of 20% three quarters out of the year.

- 2.** Mid-Yr: It is projected that we are on track to meet final year target.

Yr-End: Staff exceeded the FY16 target of 200 miles.

- 3.** Yr-End: Staff approached FY16 target but was short of the 25 mile target.

- 4.** Mid-Yr: QTR 3 status for private lateral overflows exceeds mid year projections.

Yr-End: We exceeded the end of year target.

- 5.** Mid-Yr: Mid year status for SLIP cases exceeds current projections.

Yr-End: End of year exceeded the FY16 target.

- 6.** Mid-Yr: Mid year status for private SLIP initiated repairs currently exceeds mid year target.

Yr-End: Exceeded end of year target of 140 laterals requiring repairs.

- 7.** Mid-Yr: Mid year status for non recovered sewage is currently on track to meet FY 16 target.

Yr-End: End of the year status for non-recovered sewage matched projection.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works

Division: Public Works-Water Resources

Program Name and Number: Wastewater Treatment (4731)

Program Owner: Todd Heldoorn

Program Mission: Provide cost-effective wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

**5/6, 83%
Objectives
Achieved**

Program Activities:

1. Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board (RWQCB).
2. Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit (SBAPCD).
3. Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
4. Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Assist with Tertiary Treatment Facility and recycle water brochure update by December 15, 2015.
Comments: Mid-Yr:	Q1: Draft narrative is a work in progress and staff is coordinating with a graphic designer. Q2: Complete
Yr-End:	Completed in Quarter 2
<input type="checkbox"/> Not Completed	2. Complete the implementation phase of the Computerized Maintenance Management System (CMMS) Upgrade Project.
Comments: Mid-Yr:	Q1: CMMS vendor selected. City review and approval process underway. Q2: Contract is being finalized in preparation for Council approval.
Yr-End:	Q3: Staff began working with vendor on implementation. Q4: Continue working with vendor and consultant on implementation.
<input checked="" type="checkbox"/> Complete	3. Ensure the Recycle Water Waste Discharge Requirements and Master Reclamation Permit is obtained in advance of the Tertiary Treatment Facility startup.
Comments: Mid-Yr:	Q1: Tertiary Facility under construction. Staff coordinating with State to insure permit is in order prior to startup. Q2: Complete
Yr-End:	Completed in Quarter 2

Status	Measurable Objectives	Metric
Ahead of Target 100.1% of Target	1. Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.	Percent of samples in compliance with NPDES permit limits
FY2016		
✓ UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date

✓	100%	100%	100%	100%	100%	100%	100%
Previous FY2015							
100%	100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:	Q1: On track to meet annual objective. The 2540 samples analyzed were in compliance. Q2: On track to meet annual objective. The 2551 samples analyzed were in compliance.			Yr-End:	Q3: On Track to meet annual objective. The 2492 samples analyzed were in compliance. Q4: On track to meet annual objective. The 2479 samples analyzed were in compliance.		
Status	Measurable Objectives				Metric		
On Target 100.% of Target	2.	Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements.			Percent of air samples in compliance with SBAPCD permit requirements		
FY2016							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
✓		100%	100%	100%	100%	100%	100%
Previous FY2015							
		100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:	Q1: On track to meet annual objective. The 92 samples analyzed were in compliance. Q2: On track to meet annual objective. The 92 samples analyzed were in compliance.			Yr-End:	Q3: On track to meet annual objective. The 91 samples analyzed we in compliance. Q4: On track to meet annual objective. The 91 samples analyzed were in compliance.		
Status	Measurable Objectives				Metric		
Ahead of Target 100.1% of Target	3.	Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.			Percent of samples in compliance with Water Reclamation Discharge Standards		
FY2016							
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual Year-to-Date
✓		99.9%	100.0%	100.0%	100.0%	100.0%	100.0%
Previous FY2015							
		99.9%					0.0%
Comments: Mid-Yr:	Q1: Objective not applicable as the new Tertiary Facility is under construction and recycle water is not being produced. Q2: On track to meet annual objective. In October, began distributing recycle water from the new Tertiary Facility.			Yr-End:	Q3: On track to meet annual objective. The 887 samples analyzed were in compliance. Q4: Objective achieved. The 828 samples analyzed were in compliance.		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.% of Target	1. Millions of Gallons of Wastewater treated		2,500	608	567	1,175	574	552	2,301
			Previous FY2015						
			2,700	615	610	1,225	562	573	2,360
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.8% of Target	2. Average cost per million gallons treated		\$3,300	\$2,398	\$3,304	\$2,835	\$4,239	\$4,666	\$3,625
			Previous FY2015						
			\$2,400	\$2,733	\$2,791	\$2,762	\$3,172	\$2,916	\$2,903
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.6% of Target	3. Chemical cost per million gallons treated		\$175	\$186	\$200	\$193	\$191	\$182	\$190
			Previous FY2015						
			\$175	\$200	\$198	\$199	\$183	\$170	\$188
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 74.% of Target	4. Tons of Carboneaceous Biochemical Oxygen Demand (CBOD) treated		3,750	822	621	1,443	677	655	2,775
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.3% of Target	5. Average cost per ton of CBOD treated		\$2,000	\$1,774	\$3,017	\$2,309	\$3,596	\$3,934	\$3,006
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.7% of Target	6. Biosolids chemical and hauling cost per dry ton		\$300	\$281	\$302	\$291	\$317	\$313	\$302
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.2% of Target	7. Gallons of Fats, Oils and Grease (FOG) received at FOG Facility		624,000	173,587	178,312	351,899	185,157	181,483	718,539
			Previous FY2015						
			624,000	147,308	155,604	302,912	160,668	172,660	636,240

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.3% of Target	8. kWh produced by Cogeneration Facility (3,322,863 KWh minimum required)		4.80 M	1.18 M	1.13 M	2.32 M	1.17 M	1.23 M	4.72 M
			Previous FY2015						
			3.32 M	1.26 M	1.10 M	2.35 M	1.08 M	1.14 M	4.58 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.5% of Target	9. Standard cubic feet of anaerobic digester gas produced (52,560,000 scfm minimum required)		70.00 M	15.82 M	16.30 M	32.11 M	19.06 M	20.60 M	71.77 M
			Previous FY2015						
			52.56 M	16.32 M	15.31 M	31.63 M	15.18 M	15.69 M	62.51 M
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 101.3% of Target	10. Completed wrench time hours as a percentage of total available craft hours for maintenance personnel		75%	76%	75%	76%	82%	71%	76%
			Previous FY2015						
			75%	77%	72%	75%	77%	81%	77%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.3% of Target	11. Proactive maintenance work order hours as a percentage of all maintenance work orders hours completed		80%	87%	81%	84%	84%	88%	85%
			Previous FY2015						
			80%	84%	83%	84%	80%	88%	84%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 216.4% of Target	12. Individuals receiving tours of El Estero WWTP		500	241	346	587	280	215	1082
			Previous FY2015						
Comments: <ol style="list-style-type: none"> Mid-Yr: Q1: On track to meet target. Q2: Below target. Yr-End: Q3: Below target. Q4: Below target. Drought conservation measures results in lower wastewater flow. Mid-Yr: Q1: Below target. Expect slight increase in cost when Tertiary Facility goes into production. Q2: Below target. Increase in cost due to Tertiary Facility going on line. Yr-End: Q3: On target. Q4: Exceeds projection. Lower wastewater flow increases cost per million gallons treated. Mid-Yr: Q1: Above target. Q2: Above target. Yr-End: Q3: Above target. Q4: Above target. Mid-Yr: Q1: On track to meet target. Q2: Below target. Significant drop in Confluent CBOD starting in September. Yr-End: Q3: Below target. Q4: Below target. 									

5. Mid-Yr: Q1: Below target.
Q2: Above target. Drop in Confluent CBOD starting in September.
projection.
Yr-End: Q3: Above target.
Q4: Above target. Drop in Confluent CBOD in September increased the average cost over projection
6. Mid-Yr: Q1: Below target.
Q2: Below target.
Q3: On track to meet target.
Q4: On Target.
Yr-End: Q3: On track to meet target.
Q4: On target.
7. Mid-Yr: Q1: Above target.
Q2: Above target.
Yr-End: Q3: Above target.
Q4: Above target.
8. Mid-Yr: Q1: Below target. Only one digester in service.
Q2: Below target. Only one digester in service.
Yr-End: Q3: Below target. Only one digester in service.
Q4: On target. Both digesters in service as of April.
9. Mid-Yr: Q1: Below target. Only one digester in service.
Q2: Below target. Only one digester in service.
Yr-End: Q3: Below target. Only one digester in service.
Q4: On target. Both digesters in service as of April.
10. Mid-Yr: Q1: On track to meet target.
Q2: On track to meet target.
Yr-End: Q3: Above target.
Q4: On target.
11. Mid-Yr: Q1: Above target.
Q2: Above target.
Yr-End: Q3: Above target.
Q4: Above target.
12. Mid-Yr: Q1: Above target. Tour interest on the rise with drought, desalination, new Tertiary Facility and Water Resource staff outreach work.
Q2: Above target.
Yr-End: Q3: Above target.
Q4: Above target.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Wastewater Capital (4771)
Program Owner: Lisa Arroyo
Program Mission: Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

**4/5, 80%
Objectives
Achieved**

Program Activities:

1. Determine the work required to maintain and upgrade the City's Wastewater Treatment and Collection System infrastructure.
2. Develop funding to facilitate the Wastewater Capital Program.
3. Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
4. Coordinate the management of Wastewater Capital Projects with Engineering Division staff.
5. Coordinate with Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects
6. Monitor and expedite projects in the El Estero Wastewater Treatment Plant (EETP) Strategic Plan.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Award the construction contract(s) for the EETP Air Facilities and Activated Sludge Treatment Process Improvement Project resulting from final approved Engineering Plans and Specifications.
Comments: Mid-Yr:	Bids were received in November 2015 and this project is anticipated to be awarded in Spring 2016. Construction is anticipated to take 2 years. Despite delays due to a bid protest and necessary modifications to the loan, this project remains on track to meet the objective this fiscal year.
Yr-End:	Contract for construction was awarded on March 22, 2016.
<input type="checkbox"/> Not Completed	2. Complete plans and specifications for the interim El Estero Drain mitigation project and obtain all applicable permit approvals.
Comments: Mid-Yr:	A substantial conformance determination was submitted to Community Development for review and approval in April 2015. This project is held up due to the substantial conformance determination. It is still unclear when Community Development will be done with their review and a determination made. At this time it is still unclear whether or not we will be able to achieve this objective this year.
Yr-End:	A letter was received on February 5, 2016 stating that substantial conformance could not be made at this time. Staff has reviewed the letter and has made changes to the project which may allow Community Development to find the project in SC.
<input checked="" type="checkbox"/> Complete	3. Award a contract to prepare a Storm Water Facilities Plan for the El Estero Wastewater Treatment Plant property.
Comments: Mid-Yr:	Contract was awarded and consultant is preparing preliminary facility plan.
Yr-End:	This work is complete.

<input checked="" type="checkbox"/> Complete	4. Complete the design plans and specifications for the secondary force main pipe project for the Braemar Wastewater Lift Station.
Comments: Mid-Yr:	Design of this project is anticipated to be complete in Spring. Plans and specifications are currently at the 90% phase and staff is working to finalizing funding to award this fiscal year.
Yr-End:	Design is complete, the project was successfully bid and construction has started.
<input type="checkbox"/> Not Reportable	5. Complete a State of California SWRCB SRF loan application to finance the EEWTP Sludge/Biosolids Processes Improvement Projects so as to begin receiving disbursements for completed engineering planning and design project work-related costs.
Comments: Mid-Yr:	This effort is still ongoing although the loan application has been delayed by the extensive environmental assessments that must accompany the final loan application. The loan application will not be complete until FY17. Because of the loss in wastewater revenue as a result of the drought, this project needed to be pushed back at least a year to better align revenues with future loan debt service payments.
Yr-End:	Shifted priorities due to rate increases. The environmental assessment and loan application will be complete in FY17.
<input checked="" type="checkbox"/> Complete	6. Complete the construction of 2.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs and 2.0 miles of Accelerated Sewer Main Rehabilitation/Replacement/Spot Repairs in CY 2015.
Comments: Mid-Yr:	Construction work was completed by the end of December 2015. Staff will be reporting the final mileage completed in the Annual Wastewater Collections System report that is due by the end of March 2016. Upon finalizing the report staff will make a presentation to City Council by June 2016.
Yr-End:	This work is complete.